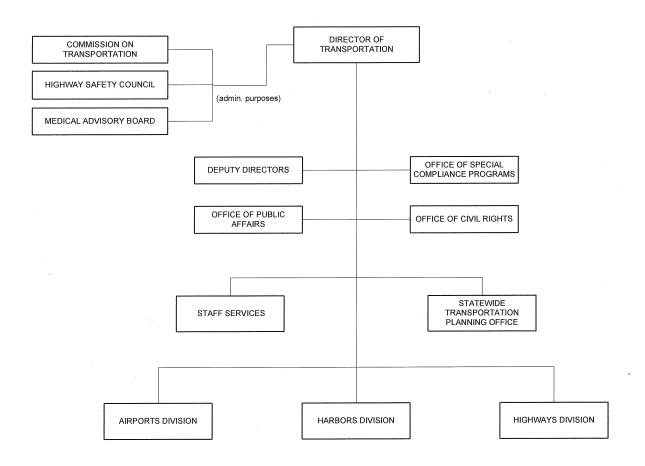


## STATE OF HAWAII DEPARTMENT OF TRANSPORTATION ORGANIZATION CHART



## DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State.
- Administers the operations of the airports program of the State government by equipping, regulating and protecting the state system of public airports and related facilities. Plans, designs, develops, acquires, and constructs new and expanded airports and facilities as well as reconstructs existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as may be required.
- Administers and maintains the operations of the harbors program of the State government by equipping, regulating, and protecting the State system of harbors and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.

- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned resources, and the creation of statewide, inter and multi modal transportation systems network plans.
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, and implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Statutory and administrative oversight of the Commission on Transportation, Highway Safety Council and the Medical Advisory Board.

## **MAJOR PROGRAM AREAS**

The Department of Transportation has programs in the following major program area:

Transporta	ation Facilities and Services	•	TRN 111	Hilo International Airport
<u>Airports</u>			TRN 114	Kona International Airport at Ke'ahole
TRN 102	Honolulu International Airport		TRN 116	Waimea-Kohala Airport
TRN 104	General Aviation		TRN 118	Upolu Airport

Airports (con	<u>nt.)</u>
TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration
<u>Harbors</u>	
TRN 301	Honolulu Harbor
TRN 303	Kalaeloa Barbers Point Harbor
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 333	Hana Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaumalapau Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor
TRN 395	Harbors Administration

<u>Highways</u>	
TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 541	Molokai Highways
TRN 551	Lanai Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

## Administration

TRN 995 General Administration

# DEPARTMENT OF TRANSPORTATION Department Summary

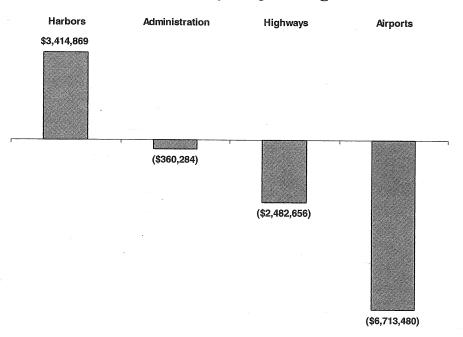
## Mission Statement

To provide a safe, efficient, accessible, and inter-modal transportation system that ensures the mobility of people and goods, and enhances and/or preserves economic prosperity and the quality of life.

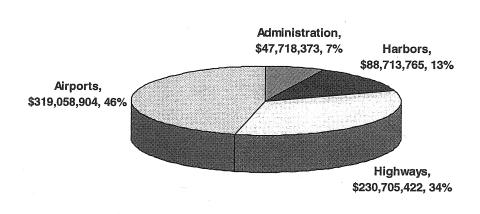
## Department Goals

Achieve an integrated multi-modal transportation system through upgrades and expansions to assure mobility and accessibility to support and sustain cargo and passenger operations; ensure the safety and security of the air, land and water transportation systems; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; implement a statewide planning process that is comprehensive, cooperative and continuing; and improve the overall financial program through greater efficiency, development, management and oversight of revenue sources.

## FY 2011 Supplemental Operating Budget Adjustments by Major Program



## FY 2011 Supplemental Operating Budget



## **Department of Transportation Operating Budget**

			Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2011 Adjustments	Total FY 2011
<b>Funding Sources:</b>	Positions Po	erm _	2,161.00	2,160.00	-73.50	2,086.50
	Τe	emp	15.60	14.60	-2.20	12.40
Special Funds		\$	634,600,685	644,778,379	-6,534,996	638,243,383
	Pe	erm	9.00	9.00	0.00	9.00
	Te	emp	3.40	3.40	-0.80	2.60
Federal Funds		\$	42,963,394	47,136,569	393,445	47,530,014
	Pe	erm	0.00	0.00	0.00	0.00
	Te	mp	0.00	0.00	0.00	0.00
Private Contributions		\$	396,437	423,067	0	423,067
	Pe	erm	0.00	0.00	0.00	0.00
	Te	mp	0.00	0.00	0.00	0.00
Federal Stimulus		\$	13,000,000	0	0	0
	Pe	erm	2,170.00	2,169.00	-73.50	2,095.50
	Te	mp	19.00	18.00	-3.00	15.00
<b>Total Requirements</b>		\$	690,960,516	692,338,015	-6,141,551	686,196,464

## **Comments:** (general funds unless otherwise noted)

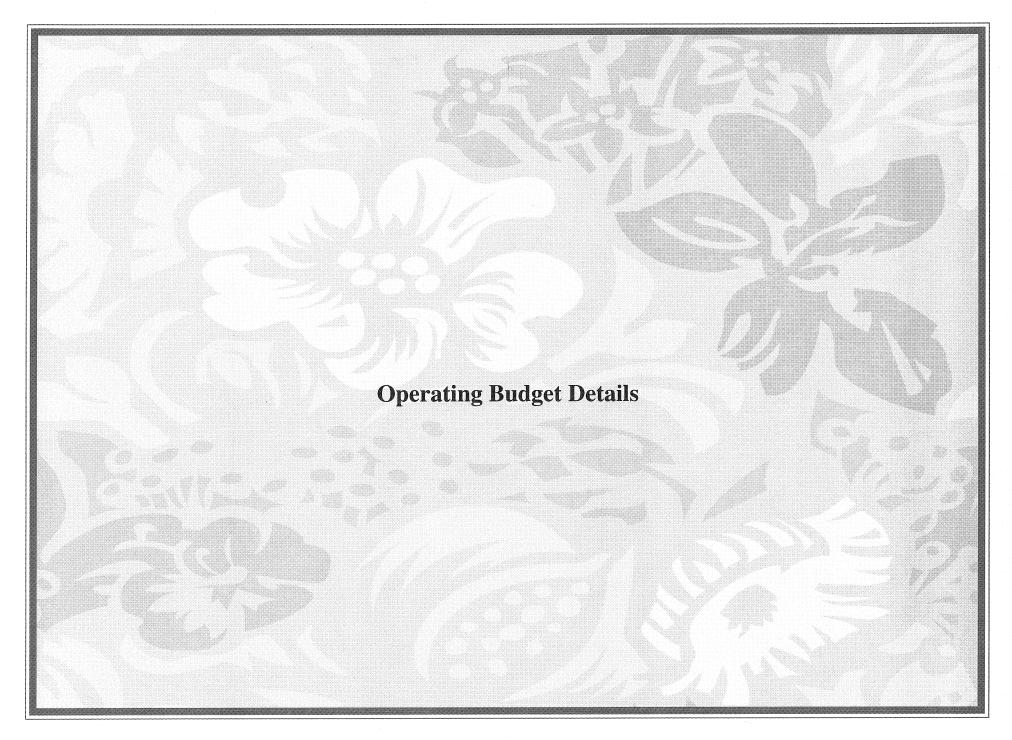
- 1. Reflects abolished vacancies and furlough savings for all DOT programs.
- 2. Add \$4,920,240 in special funds for cruise ship security and stevedore services. Amount will be 100% reimbursed by cruise ships.
- 3. Add \$333,500 in special funds for Aloha Tower Development Corp for Harbors Modernization Program operating costs.
- 4. Add \$158,597 in special funds to restore Deputy Director of Administration position.

## Department of Transportation Capital Improvements Budget

	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2010 Adjustments		FY 2011 Adjustments	Total FY 2010	Total FY 2011
Funding Sources:							
Special Funds	66,190,000	42,400,000	(	0	3,000,000	66,190,000	45,400,000
General Obligation Bonds	7,500,000		(	0	0	7,500,000	0
Revenue Bonds	763,279,000	413,944,000	(	0	25,170,000	763,279,000	439,114,000
Federal Funds	296,771,000	102,341,000	(	0	38,480,000	296,771,000	140,821,000
Federal Stimulus Funds	17,000,000		y	0	0	17,000,000	0
Private Contributions	715,000		(	0	0	715,000	0
Other Funds	187,190,000	49,600,000	(	0	36,000,000	187,190,000	85,600,000
<b>Total Requirements</b>	1,338,645,000	608,285,000	(	0	102,650,000	1,338,645,000	710,935,000

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

<sup>1.</sup> Add \$14,850,000 in revenue bond funds & \$36,000,000 in passenger facility charge funds for Honolulu International Airport, Elliot Street Support Facilities.



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PROGRAM ID:

PROGRAM TITLE:

TRN-

PROGRAM STRUCTURE NO: 03

TRANSPORTATION FACILITIES

		FY 2010			FY 2011	<u></u> !	BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2170.00*	*	2170.00*	2169.00*	-73.50*	2095.50*	*	*	*
PERSONAL SERVICES	134,934,758		134,934,758	134,660,671	9,242,705-	125,417,966	269,595,429	260,352,724	
OTH CURRENT EXPENSES	548,486,220		548,486,220	548,735,152	3,860,354	552,595,506	1,097,221,372	1,101,081,726	
EQUIPMENT	4,497,453		4,497,453	4,866,899	718,936-	4,147,963	9,364,352	8,645,416	
MOTOR VEHICLES	3,042,085		3,042,085	4,075,293	40,264-	4,035,029	7,117,378	7,077,114	
TOTAL OPERATING COST	690,960,516		690,960,516	692,338,015	6,141,551-	686,196,464	1,383,298,531	1,377,156,980	. 44-
BY MEANS OF FINANCING						·			
	2161.00*	*	2161.00*	2160.00*	-73.50*	2086.50*	*	*	*
SPECIAL FUND	634,600,685 9.00*	*	634,600,685 9.00*	644,778,379 9.00*	6,534,996-	638,243,383 9.00*	1,279,379,064	1,272,844,068	: <b>*</b>
OTHER FED. FUNDS	42,963,394		42,963,394	47,136,569	393,445	47,530,014	90,099,963	90,493,408	•••
PRIVATE CONTRIB.	396,437		396,437	423,067	0,0,115	423,067	819,504	819,504	
FEDERAL STIMULUS	13,000,000		13,000,000	120,001		120,007	13,000,000	13,000,000	
CAPITAL INVESTMENT									
PLANS	23,238,000		23,238,000	10,340,000		10,340,000	33,578,000	33,578,000	
LAND ACQUISITION	2,282,000		2,282,000	302,000	50,000	352,000	2,584,000	2,634,000	
DESIGN	118,350,000		118,350,000	43,398,000	17,250,000	60,648,000	161,748,000	178,998,000	
CONSTRUCTION	1,194,764,000		1,194,764,000	551,948,000	85,350,000	637,298,000	1,746,712,000	1,832,062,000	
EQUIPMENT	11,000		11,000	2,297,000		2,297,000	2,308,000	2,308,000	
TOTAL CAPITAL COSTS	1,338,645,000		1,338,645,000	608,285,000	102,650,000	710,935,000	1,946,930,000	2,049,580,000	5.27
BY MEANS OF FINANCING			,			,			
SPECIAL FUND	66,190,000		66,190,000	42,400,000	3,000,000	45,400,000	108,590,000	111,590,000	
G.O. BONDS	7,500,000		7,500,000	,,	0,000,000	.5, .66,666	7,500,000	7,500,000	
REVENUE BONDS	763,279,000		763,279,000	413,944,000	25,170,000	439.114.000	1,177,223,000	1,202,393,000	
OTHER FED. FUNDS	296,771,000		296,771,000	102,341,000	38,480,000	140,821,000	399,112,000	437,592,000	
PRIVATE CONTRIB.	715,000		715,000	, _ , _ , _ , _ ,	,,	1.0,021,000	715,000	715,000	
FEDERAL STIMULUS	17,000,000		17,000,000			;	17,000,000	17,000,000	
OTHER FUNDS	187,190,000		187,190,000	49,600,000	36,000,000	85,600,000	236,790,000	272,790,000	
TOTAL POSITIONS	2170 00		0170 00-1	21/0 22	70.50	999 F2			
TOTAL POSITIONS	2170.00*	*	2170.00*	2169.00*	-73.50*	2095.50*	0 000 000 501	0 101 701	
IOIAL PROGRAM COST	2,029,605,516		2,029,605,516	1,300,623,015	96,508,449	1,397,131,464	3.330.228.531	3.426.736.980	2.90

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PROGRAM ID:

TRN-

PROGRAM STRUCTURE NO: 0301

PROGRAM TITLE:

AIR TRANSPORTATION FACILITIES AND SVCS

		FY 2010			FY 2011	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	1216.00* 73,932,586 239,703,060	*	1216.00* 73,932,586 239,703,060	1216.00* 73,932,586 249,135,897	-59.50* 6,713,480-	1156.50* 67,219,106 249,135,897	* 147,865,172 488,838,957	141,151,692 488,838,957	* *
EQUIPMENT MOTOR VEHICLES	1,674,951 882,900		1,674,951   882,900	1,777,001 926,900		1,777,001   926,900	3,451,952 1,809,800	3,451,952 1,809,800	
TOTAL OPERATING COST	316,193,497		316,193,497	325,772,384	6,713,480- 	319,058,904	641,965,881	635,252,401 ========	1.05-
BY MEANS OF FINANCING	1216.00*		101( 00)	1017 000	50. 50	1156 50			
SPECIAL FUND	312,554,997 *	*	1216.00*  312,554,997   *!	1216.00* 324,244,884 *	-59.50* -6,713,480- *	1156.50*  317,531,404 <sup>-</sup>   *!	636,799,881 *	630,086,401	* *
OTHER FED. FUNDS	3,638,500		3,638,500	1,527,500		1,527,500	5,166,000	5,166,000	
CAPITAL INVESTMENT									
PLANS Design	7,110,000 74,615,000		7,110,000 74,615,000	1,050,000	/ 000 000	1,050,000	8,160,000	8,160,000	
CONSTRUCTION	711,137,000		711,137,000	29,450,000 231,610,000	4,800,000 54,050,000	34,250,000   285,660,000	104,065,000 942,747,000	108,865,000 996,797,000	
TOTAL CAPITAL COSTS	792,862,000		792,862,000	262,110,000	58,850,000	320,960,000	1,054,972,000	1,113,822,000	5.58
BY MEANS OF FINANCING									
SPECIAL FUND	11,660,000		11,660,000	7,000,000	1,000,000	8,000,000	18,660,000	19,660,000	
REVENUE BONDS OTHER FED. FUNDS	564,194,000		564,194,000	176,907,000	14,850,000	191,757,000	741,101,000	755,951,000	
OTHER FED. FONDS	34,508,000 182,500,000		34,508,000   182,500,000	28,603,000 49,600,000	7,000,000 36,000,000	35,603,000   85,600,000	63,111,000 232,100,000	70,111,000 268,100,000	
TOTAL POSITIONS	1216.00*	*	1216.00*	1216.00*	-59.50*	1156.50*	1 606 027 001	1 740 074 401	3.07
TOTAL POSITIONS TOTAL PROGRAM COST	1216.00* 1,109,055,497 ====================================	*	1216.00*  1,109,055,497   ====================================	1216.00* 587,882,384	-59.50* 52,136,520 	1156.50* 640,018,904	1,696,937,881	1,749,074,40	01

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PROGRAM ID:

TRN-102

PROGRAM STRUCTURE NO: 030101

PROGRAM TITLE:

HONOLULU INTERNATIONAL AIRPORT

	~~~~~~~~~~~~	FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	593.50* 33,235,582 72,303,495 734,550 635,000	*	593.50* 33,235,582 72,303,495 734,550 635,000	593.50* 33,235,582 73,004,495 734,550 644,000		562.00* 29,770,685 73,004,495 734,550 644,000	* 66,471,164 145,307,990 1,469,100 1,279,000	63,006,267 145,307,990 1,469,100 1,279,000	**************************************
TOTAL OPERATING COST	106,908,627		106,908,627	107,618,627	3,464,897-	104,153,730	214,527,254	211,062,357	1.62-
BY MEANS OF FINANCING SPECIAL FUND	593.50* 106,908,627	*	593.50*  106,908,627	593.50* 107,618,627	-31.50* 3,464,897-	562.00*  104,153,730	* 214,527,254	* 211,062,357	к ж
CAPITAL INVESTMENT DESIGN CONSTRUCTION	41,338,000 442,967,000		41,338,000 442,967,000	24,400,000 47,701,000	4,800,000 48,050,000	29,200,000   95,751,000	65,738,000 490,668,000	70,538,000 538,718,000	
TOTAL CAPITAL COSTS	484,305,000		484,305,000	72,101,000	52,850,000	124,951,000	556,406,000	609,256,000	9.50
BY MEANS OF FINANCING REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	484,305,000		484,305,000	72,101,000	14,850,000 2,000,000 36,000,000	86,951,000   2,000,000   36,000,000	556,406,000	571,256,000 2,000,000 36,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	593.50* 591,213,627	*	593.50* 591,213,627   =======   -	593.50* 179,719,627	-31.50* 49,385,103	562.00*  229,104,730	770,933,254 	820,318,357	6.41

Program ID: Program Structure Level: TRN 102 03 01 01

Program Title:

Honolulu International Airport

## A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Honolulu International Airport.

## B. Description of Requests

- 1. Request to abolish positions (31.50 FTE) and funds (\$1,411,888) relating to the August 2009 abolishment of vacancies.
- 2. Request to reduce payroll funds (\$2,129,411) pursuant to collective bargaining.
- 3. The CIP projects in this budget request include: HNL AMP Elliott Street Support Facilities HNL Reconstruct Taxiways and Runways

## C. Reasons for Request

1. After reviewing all vacant positions available, positions for abolishment were determined by priority and importance of each position to the program. We avoided identifying filled positions as part of our positions for abolishment, because it would create a tremendous impact on the current operations and efficiency of the airports. With the reduction of our labor force, it will be difficult to maintain the airport facilities, jeopardizing the health (sanitation, H1N1 surveillance program), safety, security and welfare of the traveling public, tenants, and our employees. A total of 31.50 full-time equivalent positions was identified to be abolished; one assistant airport superintendent III, one building maintenance worker I, one carpenter, one carpet cleaner, one equipment operator III, three general laborers, three groundskeepers, twelve janitors, one maintenance mechanic, two office assistants, two plumbers, one sprinkler system repairer, one storeroom helper, one street sweeper operator, and one part-time visitor information program assistant.

- 2. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 85, SLH 2009 positions. Assumptions regarding UPW reductions will be used until settlement is reached.
- 3. The approved Airport Modernization Program (AMP) recommends that these projects be completed to meet the future needs of the traveling public and to ensure the efficient and effective use of available space at Honolulu International Airport (HNL). The Elliott Street Support Facilities project includes the construction of a new maintenance facility that will contain all the functional components of the existing maintenance facility to include maintenance bays, aircraft mechanic areas, and storage areas. The project will allow for the correction to current taxiway restrictions that limit access to the Interisland Terminal area due to the location of the current maintenance facility. The second project will provide for the design and reconstruction of taxiways and runways at HNL. Various portions of the airfield need to be designed and reconstructed based on the current condition of the pavement, as reported in the Statewide Pavement Management System (PMS) Update for Medium and Large Hub Airports, Project No. AS1120-04 dated April 2007. The first phase of recommended work includes Runways 8R and 8L, Taxiways E. H. K. and the Interisland apron near the former Aloha Ramp. The first phase of work was chosen based on severity of pavement condition (PCI of 0-60), load (number and type of aircraft), and current availability of funds. The improvements will extend the life span of the pavement to ensure continuous operations of the airport.

## D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

TRN-104

PROGRAM STRUCTURE NO: 030102

PROGRAM TITLE:

GENERAL AVIATION

		FY 2010		FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	30.00*	*	30.00*	30.00*	-1.00*	29.00*	*	*	*
PERSONAL SERVICES	2,448,920		2,448,920	2,448,920	107,203-	2,341,717	4,897,840	4,790,637	
OTH CURRENT EXPENSES	3,452,540		3,452,540	3,302,540		3,302,540	6,755,080	6,755,080	
EQUIPMENT	50,680		50,680	50,680		50,680	101,360	101,360	
TOTAL OPERATING COST	5,952,140		5,952,140	5,802,140	107,203-	5,694,937	11,754,280	11,647,077	.91-
BY MEANS OF FINANCING			·						
	30.00*	*	30.00*¦	30.00*	-1.00*	29.00*	*	*	*
SPECIAL FUND	5,952,140		5,952,140	5,802,140	107,203-	5,694,937	11,754,280	11,647,077	
CAPITAL INVESTMENT									
DESIGN	800,000		800,000	1,600,000		1,600,000	2,400,000	2,400,000	
CONSTRUCTION	10,450,000		10,450,000	10,450,000		10,450,000	20,900,000	20,900,000	
TOTAL CAPITAL COSTS	11,250,000		11,250,000	12,050,000		12,050,000	23,300,000	23,300,000	
BY MEANS OF FINANCING									
REVENUE BONDS	1,750,000		1,750,000	2,550,000		2.550.000	4,300,000	4,300,000	
OTHER FED. FUNDS	9,500,000		9,500,000	9,500,000		9,500,000	19,000,000	19,000,000	
TOTAL POSITIONS	30.00*	*	30.00*!	30.00*	-1.00*	29.00*			
TOTAL PROGRAM COST	17,202,140		17,202,140	17,852,140	107,203-	17,744,937	35,054,280	34,947,077	.31-
				<b>============</b>					

Program ID:

TRN 104 03 01 02

Program Structure Level: Program Title:

General Aviation

## A. Program Objective

To enrich the lives of people of all ages by providing opportunities and facilities for engaging in general aviation activities and to facilitate the safe movement of people within the State by reducing the mixture of commercial and general aviation aircraft at Honolulu International Airport.

### B. Description of Requests

- 1. Request to abolish one airport operations and maintenance worker I position and funds (\$55,277) relating to the August 2009 abolishment of vacancies.
- 2. Request to reduce payroll funds (\$51,926) pursuant to collective bargaining.

## C. Reasons for Request

- 1. After reviewing all vacant positions available, positions for abolishment were determined by priority and importance of each position to the program. We avoided identifying filled positions as part of our positions for abolishment, because it would create a tremendous impact on the current operations and efficiency of the airports. With the reduction of our labor force, it will be difficult to maintain the airport facilities, jeopardizing the health (sanitation, H1N1 surveillance program), safety, security and welfare of the traveling public, tenants, and our employees.
- Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 85, SLH 2009 positions. Assumptions regarding UPW reductions will be used until settlement is reached.

### D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

PROGRAM TITLE:

TRN-111

PROGRAM STRUCTURE NO: 030103

HILO INTERNATIONAL AIRPORT

	FY 2010				FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND   APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	82.00* 5,335,549 8,206,929 98,450 247,500	*	82.00* 5,335,549 8,206,929 98,450 247,500	82.00* 5,335,549 8,356,929 198,500 282,500	-6.00* 472,204-	76.00* 4,863,345 8,356,929 198,500 282,500	* 10,671,098 16,563,858 296,950 530,000	10,198,894 16,563,858 296,950 530,000	 : *
TOTAL OPERATING COST	13,888,428		13,888,428	14,173,478	472,204-	13,701,274	28,061,906	27,589,702	1.68-
BY MEANS OF FINANCING  SPECIAL FUND OTHER FED. FUNDS	82.00* 13,745,928 142,500	*	82.00*  13,745,928   142,500	82.00* 14,030,978 142,500	-6.00* 472,204-	76.00*  13,558,774   142,500	* 27,776,906 285,000	* 27,304,702 285,000	*
CAPITAL INVESTMENT DESIGN CONSTRUCTION	605,000 4,296,000		605,000   4,296,000	16,348,000		16,348,000	605,000 20,644,000	605,000 20,644,000	
TOTAL CAPITAL COSTS	4,901,000	=======================================	4,901,000	16,348,000		16,348,000	21,249,000	21,249,000	
BY MEANS OF FINANCING REVENUE BONDS OTHER FED. FUNDS	2,717,000 2,184,000		2,717,000   2,184,000	3,316,000 13,032,000		3,316,000   13,032,000	6,033,000 15,216,000	6,033,000 15,216,000	
TOTAL POSITIONS TOTAL PROGRAM COST	82.00* 18,789,428	*	82.00* 18,789,428	82.00* 30,521,478	-6.00* 472,204-	76.00*  30,049,274	49,310,906	48,838,702	.96-

Program ID:

TRN 111

Program Structure Level:

03 01 03

Program Title:

Hilo International Airport

## A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at General Lyman Field.

## B. Description of Requests

- 1. Request to abolish positions (6 FTE) and funds (\$270,694) relating to the August 2009 abolishment of vacancies.
- 2. Request to reduce payroll funds (\$201,510) pursuant to collective bargaining.

## C. Reasons for Request

After reviewing all vacant positions available, positions for abolishment were
determined by priority and importance of each position to the program. We
avoided identifying filled positions as part of our positions for abolishment,
because it would create a tremendous impact on the current operations and
efficiency of the airports. With the reduction of our labor force, it will be
difficult to maintain the airport facilities, jeopardizing the health (sanitation,
H1N1 surveillance program), safety, security and welfare of the traveling
public, tenants, and our employees. A total of six positions was identified to
be abolished; one auto mechanic helper, one electrician, one general laborer,
and three janitors.

2. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 85, SLH 2009 positions. Assumptions regarding UPW reductions will be used until settlement is reached.

## D. Significant Changes to Measures of Effectiveness and Program Size

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PAGE 395

PROGRAM ID:

TRN-114

PROGRAM STRUCTURE NO: 030104

PROGRAM TITLE:

KONA INTERNAT'L AIRPORT AT KE'AHOLE

		FY 2010	! .		FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	83.00* 4,893,955 8,972,168 149,111	*	83.00* 4,893,955 8,972,168 149,111	83.00* 4,893,955 8,972,168 149,111	-5.00* 448,743-	78.00* 4,445,212 8,972,168 149,111	9,787,910 17,944,336 298,222	9,339,167 17,944,336 298,222	*
TOTAL OPERATING COST	14,015,234		14,015,234	14,015,234	448,743-	13,566,491	28,030,468	27,581,725	1.60-
BY MEANS OF FINANCING SPECIAL FUND OTHER FED. FUNDS	83.00* 13,920,234 95,000	*	83.00*  13,920,234   95,000	83.00* 13,920,234 95,000	-5.00* 448,743-	78.00* 13,471,491 95,000	* 27,840,468 190,000	27,391,725 190,000	*
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION TOTAL CAPITAL COSTS	500,000 25,500,000 53,332,000 		500,000   25,500,000   53,332,000   79,332,000	100,000 41,000,000 41,100,000		100,000 41,000,000 41,100,000	500,000 25,600,000 94,332,000 	500,000 25,600,000 94,332,000 	
BY MEANS OF FINANCING SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS	500,000 68,503,000 10,329,000		500,000   68,503,000   10,329,000	41,100,000		41,100,000	500,000 109,603,000 10,329,000	500,000 109,603,000 10,329,000	
TOTAL POSITIONS TOTAL PROGRAM COST	83.00* 93,347,234	*	83.00* 93,347,234	83.00* 55,115,234	-5.00* 448,743-	78.00* 54,666,491	148,462,468	148,013,725	. 30-

Program ID:

TRN 114

Program Structure Level:

03 01 04

Program Title:

Kona International Airport at Keahole

### A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods within the State by providing and operating airport facilities and supporting services by Ke'ahole Airport.

## B. Description of Requests

- 1. Request to abolish positions (5 FTE) and funds (\$210,123) relating to the August 2009 abolishment of vacancies.
- 2. Request to reduce payroll funds (\$238,620) pursuant to collective bargaining.

### C. Reasons for Request

1. After reviewing all vacant positions available, positions for abolishment were determined by priority and importance of each position to the program. We avoided identifying filled positions as part of our positions for abolishment, because it would create a tremendous impact on the current operations and efficiency of the airports. With the reduction of our labor force, it will be difficult to maintain the airport facilities, jeopardizing the health (sanitation, H1N1 surveillance program), safety, security and welfare of the traveling public, tenants, and our employees. A total of five positions was identified to be abolished; one groundskeeper, and four janitors.

 Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 85, SLH 2009 positions. Assumptions regarding UPW reductions will be used until settlement is reached.

### D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 396

PROGRAM ID:

TRN-116

PROGRAM STRUCTURE NO: 030105

PROGRAM TITLE:

WAIMEA-KOHALA AIRPORT

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND   APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES MOTOR VEHICLES	9.00* 554,965 540,169 400	*	9.00* 554,965 540,169 400	9.00* 554,965 540,169 400	-2.00* 128,610-	7.00* 426,355 540,169 400	1,109,930 1,080,338 800	981,320 1,080,338 800	*
TOTAL OPERATING COST	1,095,534		1,095,534	1,095,534	128,610-	966,924	2,191,068	2,062,458	5.87-
BY MEANS OF FINANCING									
SPECIAL FUND	9.00* 1,095,534	*	9.00* 1,095,534	9.00* 1,095,534	-2.00* 128,610-	7.00* 966,924	2,191,068	* 2,062,458	*
TOTAL POSITIONS TOTAL PROGRAM COST	9.00* 1,095,534	**	9.00*  1,095,534   ======	9.00* 1,095,534	-2.00* 128,610-	7.00*    966,924 	2,191,068	2,062,458 =======	5.87-

Program ID:

TRN 116

Program Structure Level: 03 01 05

Program Title:

Waimea-Kohala Airport

#### **Program Objective** A.

To facilitate the rapid, safe, and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Waimea-Kohala Airport.

#### В. **Description of Requests**

- 1. Request to abolish positions (2 FTE) and funds (\$109,924) relating to the August 2009 abolishment of vacancies.
- 2. Request to reduce payroll funds (\$18,686) pursuant to collective bargaining.

#### C. Reasons for Request

1. After reviewing all vacant positions available, positions for abolishment were determined by priority and importance of each position to the program. We avoided identifying filled positions as part of our positions for abolishment, because it would create a tremendous impact on the current operations and efficiency of the airports. With the reduction of our labor force, it will be difficult to maintain the airport facilities, jeopardizing the health (sanitation, H1N1 surveillance program), safety, security and welfare of the traveling public, tenants, and our employees. Two airport firefighter positions were identified to be abolished. The reduction of firefighting capabilities places a risk on the fire rescue and firefighting abilities; resulting in lives being placed at risk should an incident/accident occur. The airport would not meet Federal standards of certification without these positions, which could result in the reduction of commercial airlift capability.

2. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 85, SLH 2009 positions. Assumptions regarding UPW reductions will be used until settlement is reached.

#### D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 398

PROGRAM ID:

TRN-131

PROGRAM STRUCTURE NO: 030107

PROGRAM TITLE:

KAHULUI AIRPORT

		FY 2010		FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	151.00*	*	151.00*	151.00*	-4.00*	147.00*	*	*	*
PERSONAL SERVICES	8,585,034		8,585,034	8,585,034	653,397-	7,931,637	17,170,068	16,516,671	
OTH CURRENT EXPENSES	16,244,438		16,244,438	14,494,438		14,494,438	30,738,876	30,738,876	
EQUIPMENT	505,796		505,796	505,796		505,796	1,011,592	1,011,592	
TOTAL OPERATING COST	25,335,268		25,335,268	23,585,268	653,397-	22,931,871	48,920,536	48,267,139	1.34-
BY MEANS OF FINANCING									
	151.00*	*	151.00*¦	151.00*	-4.00*	147.00*	*	*	*
SPECIAL FUND	23,160,268		23,160,268	22,610,268	653,397-	21,956,871	45,770,536	45,117,139	
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	2,175,000		2,175,000 ¦	975,000		975,000 ¦	3,150,000	3,150,000	
CAPITAL INVESTMENT									
DESIGN	1,572,000		1,572,000	400,000		400,000 !	1,972,000	1,972,000	
CONSTRUCTION	3,500,000		3,500,000	91,665,000		91,665,000	95,165,000	95,165,000	
00//01/10/10/10/				71,000,000		!		75,105,000	
TOTAL CAPITAL COSTS	5,072,000		5,072,000	92,065,000		92,065,000	97,137,000	97,137,000	
						=======================================			
BY MEANS OF FINANCING									
SPECIAL FUND	500,000		500,000			!	500,000	500,000	
REVENUE BONDS	3,772,000		3,772,000	42,565,000		42,565,000	46,337,000	46,337,000	
OTHER FUNDS	800,000		800,000	49,500,000		49,500,000	50,300,000	50,300,000	
	•			, , , , , , , , , , , , , , , , , , ,	4	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	21,111,111	21,211,	
TOTAL POSITIONS	151.00*	*	151.00*	151.00*	-4.00*	147.00*			
TOTAL PROGRAM COST	30,407,268		30,407,268	115,650,268	653,397-	114,996,871	146,057,536	145,404,139	. 45-
	=======================================	=======================================							

Program ID:

TRN 131

Program Structure Level: 03 01 07

Program Title:

Kahului Airport

#### **Program Objective** A.

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Kahului Airport.

### B. **Description of Requests**

- 1. Request to abolish positions (4 FTE) and funds (\$173,084) relating to the August 2009 abolishment of vacancies.
- 2. Request to reduce payroll funds (\$501,139) pursuant to collective bargaining.

### C. Reasons for Request

1. After reviewing all vacant positions available, positions for abolishment were determined by priority and importance of each position to the program. We avoided identifying filled positions as part of our positions for abolishment, because it would create a tremendous impact on the current operations and efficiency of the airports. With the reduction of our labor force, it will be difficult to maintain the airport facilities, jeopardizing the health (sanitation, H1N1 surveillance program), safety, security and welfare of the traveling public, tenants, and our employees. Four positions were identified to be abolished; two carpet cleaners, one groundskeeper, and one janitor.

2. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 85, SLH 2009 positions. Assumptions regarding UPW reductions will be used until settlement is reached.

#### D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 399

PROGRAM ID:

TRN-133

PROGRAM STRUCTURE NO: 030108

PROGRAM TITLE:

HANA AIRPORT

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	9.00* 543,276 376,636	*	9.00* 543,276 376,636	9.00* 543,276 156,636	-2.00* 115,238-	7.00* 428,038 156,636	1,086,552 533,272	971,314 533,272	*
TOTAL OPERATING COST	919,912	912	919,912	699,912	115,238-	584,674	1,619,824	1,504,586	7.11-
BY MEANS OF FINANCING	,		0.001	0.00		7.00.1			
SPECIAL FUND OTHER FED. FUNDS	9.00* 699,912 220,000	*	9.00*  699,912   220,000	9.00* 699,912	-2.00* 115,238-	7.00*  584,674	1,399,824 220,000	1,284,586 220,000	*
TOTAL POSITIONS TOTAL PROGRAM COST	9.00* 919,912	*	9.00*  919,912	9.00* 699,912	-2.00* 115,238-	7.00*  584,674	1,619,824	1,504,586	7.11-
		<b>=                                    </b>	=======================================						

Program ID:

**TRN 133** 

Program Structure Level: 03 01 08

Program Title:

Hana Airport

#### **Program Objective** A.

To facilitate the rapid, safe, and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Hana Airport.

#### В. **Description of Requests**

- 1. Request to abolish positions (2 FTE) and funds (\$109,924) relating to the August 2009 abolishment of vacancies.
- 2. Request to reduce payroll funds (\$5,314) pursuant to collective bargaining.

#### C. Reasons for Request

1. After reviewing all vacant positions available, positions for abolishment were determined by priority and importance of each position to the program. We avoided identifying filled positions as part of our positions for abolishment, because it would create a tremendous impact on the current operations and efficiency of the airports. With the reduction of our labor force, it will be difficult to maintain the airport facilities, jeopardizing the health (sanitation, H1N1 surveillance program), safety, security and welfare of the traveling public, tenants, and our employees. Two airport firefighter positions were identified to be abolished. The reduction of firefighting capabilities places a risk on the fire rescue and firefighting abilities; resulting in lives being placed at risk should an incident/accident occur. The airport would not meet Federal standards of certification without these positions, which could result in the reduction of commercial airlift capability.

2. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 85, SLH 2009 positions. Assumptions regarding UPW reductions will be used until settlement is reached.

### Significant Changes to Measures of Effectiveness and Program Size D.

REPORT S61-A PAGE 400

PROGRAM ID:

TRN-135

PROGRAM STRUCTURE NO: 030109

PROGRAM TITLE:

KAPALUA AIRPORT

		· · · · · · · · · · · · · · · · · · ·			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	11.00* 756,807 1,074,827 20,000	ж	11.00* 756,807 1,074,827 20,000	11.00* 756,807 1,074,827 20,000	* 33,497-	11.00* 723,310 1,074,827 20,000	1,513,614 2,149,654 40,000	1,480,117 2,149,654 40,000	*	
TOTAL OPERATING COST	1,851,634		1,851,634	1,851,634	33,497-	1,818,137	3,703,268	3,669,771	.90-	
BY MEANS OF FINANCING						·				
SPECIAL FUND	11.00* 1,851,634	*	11.00*  1,851,634	11.00* 1,851,634	* 33,497-	11.00*  1,818,137	* 3,703,268	3,669,771	*	
TOTAL POSITIONS TOTAL PROGRAM COST	11.00* 1,851,634	*	11.00* 1,851,634	11.00* 1,851,634	* 33,497-	11.00* 1,818,137	3,703,268	3,669,771	.90-	

Program ID:

TRN 135

Program Structure Level: 03 01 09

Program Title:

Kapalua Airport

### **Program Objective** A.

To facilitate the rapid, safe, and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Kapalua Airport.

### В. **Description of Requests**

Request to reduce payroll funds (\$33,497) pursuant to collective bargaining.

### Reasons for Request C.

Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 85, SLH 2009 positions. Assumptions regarding UPW reductions will be used until settlement is reached.

### Significant Changes to Measures of Effectiveness and Program Size D.

REPORT S61-A PAGE 401

PROGRAM ID:

TRN-141

PROGRAM STRUCTURE NO: 030110

PROGRAM TITLE:

MOLOKAI AIRPORT

PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	FY 2011	RECOMMEND APPRN	BIENNIL CURRENT BIENNIUM	M TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	13.50* 1,065,284 1,737,711 10,570	*	13.50* 1,065,284 1,737,711 10,570	13.50* 1,065,284 1,435,711 10,570	* 30,996-	13.50* 1,034,288 1,435,711 10,570	2,130,568 3,173,422 21,140	2,099,572 3,173,422 21,140	*
TOTAL OPERATING COST	2,813,565		2,813,565	2,511,565	30,996-	2,480,569	5,325,130	5,294,134	.58-
BY MEANS OF FINANCING SPECIAL FUND OTHER FED. FUNDS	13.50* 2,408,565 405,000	*	13.50*  2,408,565   405,000	13.50* 2,196,565 315,000	* 30,996-	13.50*  2,165,569   315,000	* 4,605,130 720,000	4,574,134 720,000	*
CAPITAL INVESTMENT CONSTRUCTION	1,505,000		1,505,000			1	1,505,000	1,505,000	
TOTAL CAPITAL COSTS	1,505,000		1,505,000				1,505,000	1,505,000	
BY MEANS OF FINANCING REVENUE BONDS OTHER FED. FUNDS	314,000 1,191,000		314,000   1,191,000				314,000 1,191,000	314,000 1,191,000	
TOTAL POSITIONS TOTAL PROGRAM COST	13.50* 4,318,565 ===================================	*	13.50*  4,318,565   ====================================	13.50* 2,511,565	* 30,996- 	13.50*  2,480,569   	6,830,130	6,799,134	. 45-

Program ID:

TRN 141

Program Structure Level: 03 01 10

Program Title:

Molokai Airport

### **Program Objective** A.

To facilitate the rapid, safe, and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Molokai Airport.

### В. **Description of Requests**

Request to reduce payroll funds (\$30,996) pursuant to collective bargaining.

### Reasons for Request C.

Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 85, SLH 2009 positions. Assumptions regarding UPW reductions will be used until settlement is reached.

### Significant Changes to Measures of Effectiveness and Program Size D.

REPORT S61-A PAGE 402

PROGRAM ID:

TRN-143

PROGRAM STRUCTURE NO: 030111

PROGRAM TITLE:

KALAUPAPA AIRPORT

				FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	: *
PERSONAL SERVICES	532,650		532,650	532,650	5,043-	527,607	1,065,300	1,060,257	
OTH CURRENT EXPENSES	517,641		517,641	134,641		134,641	652,282	652,282	
EQUIPMENT	400 		400	400		400	800	800	
TOTAL OPERATING COST		1,050,691		667,691	5,043-	3- 662,648	1,718,382	1,713,339	.29-
BY MEANS OF FINANCING						,			
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
SPECIAL FUND	717,691		717,691	667,691	5,043-	662,648	1,385,382	1,380,339	
OTHER FED. FUNDS	333,000		333,000	ŕ	ŕ	ĺ	333,000	333,000	
TOTAL POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*			
TOTAL PROGRAM COST	1,050,691		1,050,691	667,691	5,043-	662,648	1,718,382	1,713,339	.29-
				=======================================					

Program ID:

TRN 143

Program Structure Level: 03 01 11

Program Title:

Kalaupapa Airport

### **Program Objective** A.

To facilitate the rapid, safe, and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Kalaupapa Airport.

### В. **Description of Requests**

Request to reduce payroll funds (\$5,043) pursuant to collective bargaining.

## Reasons for Request

Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 85, SLH 2009 positions. Assumptions regarding UPW reductions will be used until settlement is reached.

### Significant Changes to Measures of Effectiveness and Program Size D.

REPORT S61-A PAGE 403

PROGRAM ID:

TRN-151

PROGRAM STRUCTURE NO: 030112

PROGRAM TITLE:

LANAI AIRPORT

	FY 2010				FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	10.00* 736,524 1,003,339 10,000	*	10.00* 736,524 1,003,339 10,000	10.00* 736,524 1,003,339 12,000	* 22,048-	10.00* 714,476 1,003,339 12,000	* 1,473,048 2,006,678 22,000	1,451,000 2,006,678 22,000	* *
TOTAL OPERATING COST	1,749,863		1,749,863	1,751,863	22,048- 	1,729,815	3,501,726	3,479,678	.63-
BY MEANS OF FINANCING SPECIAL FUND	10.00* 1,749,863	*	10.00*  1,749,863	10.00* 1,751,863	* 22,048–	10.00*  1,729,815	* 3,501,726	3,479,678	*
CAPITAL INVESTMENT CONSTRUCTION	9,037,000		9,037,000				9,037,000	9,037,000	
TOTAL CAPITAL COSTS	9,037,000		9,037,000				9,037,000	9,037,000	
BY MEANS OF FINANCING REVENUE BONDS OTHER FED. FUNDS	1,733,000 7,304,000		1,733,000   7,304,000				1,733,000 7,304,000	1,733,000 7,304,000	
TOTAL POSITIONS TOTAL PROGRAM COST	10.00* 10,786,863	*	10.00*  10,786,863   ==========   =	10.00* 1,751,863	* 22,048- 	10.00*  1,729,815   	12,538,726	12,516,678	.18-

Program ID:

TRN 151

Program Structure Level: 03 01 12 Program Title:

Lanai Airport

### **Program Objective** A.

To facilitate the rapid, safe, and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Lanai Airport.

#### B. **Description of Requests**

Request to reduce payroll funds (\$22,048) pursuant to collective bargaining.

### C. Reasons for Request

Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 85, SLH 2009 positions. Assumptions regarding UPW reductions will be used until settlement is reached.

### Significant Changes to Measures of Effectiveness and Program Size D.

REPORT S61-A PAGE 404

PROGRAM ID:

TRN-161

PROGRAM STRUCTURE NO: 030113

PROGRAM TITLE:

LIHUE AIRPORT

		FY 2010		FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	101.00* 6,363,239 7,625,132 95,394	*	101.00* 6,363,239 7,625,132 95,394	101.00* 6,363,239 7,795,132 95,394		96.00* 5,833,512 7,795,132 95,394	* 12,726,478 15,420,264 190,788	12,196,751 15,420,264 190,788	*
TOTAL OPERATING COST	14,083,765		14,083,765	14,253,765	529,727-	13,724,038	28,337,530	27,807,803	1.87-
BY MEANS OF FINANCING SPECIAL FUND	101.00* 14,083,765	*	101.00*  14,083,765	101.00* 14,253,765	-5.00* 529,727-	96.00* 13,724,038	* 28,337,530	27,807,803	*
CAPITAL INVESTMENT DESIGN CONSTRUCTION	100,000		100,000	746,000		746,000	100,000 746,000	100,000 746,000	
TOTAL CAPITAL COSTS	100,000		100,000	746,000		746,000	846,000	846,000	
BY MEANS OF FINANCING REVENUE BONDS OTHER FED. FUNDS	100,000		100,000	138,000 608,000		138,000   608,000	238,000 608,000	238,000 608,000	
TOTAL POSITIONS TOTAL PROGRAM COST	101.00* 14,183,765	*	101.00*  14,183,765   ====================================	101.00* 14,999,765	-5.00* 529,727-	96.00*  14,470,038     =	29,183,530 	28,653,803	1.82-

Program ID:

TRN 161

Program Title:

Lihue Airport

## A. Program Objective

Program Structure Level: 03 01 13

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Lihue Airport.

## B. Description of Requests

- 1. Request to abolish positions (5 FTE) and funds (\$224,876) relating to the August 2009 abolishment of vacancies.
- 2. Request to reduce payroll funds (\$304,851) pursuant to collective bargaining.

### C. Reasons for Request

1. After reviewing all vacant positions available, positions for abolishment were determined by priority and importance of each position to the program. We avoided identifying filled positions as part of our positions for abolishment, because it would create a tremendous impact on the current operations and efficiency of the airports. With the reduction of our labor force, it will be difficult to maintain the airport facilities, jeopardizing the health (sanitation, H1N1 surveillance program), safety, security and welfare of the traveling public, tenants, and our employees. Five positions were identified to be abolished; one general laborer, one groundskeeper, two janitors, and one maintenance mechanic.

 Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 85, SLH 2009 positions. Assumptions regarding UPW reductions will be used until settlement is reached.

## D. Significant Changes to Measures of Effectiveness and Program Size

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PROGRAM ID:

TRN-195

PROGRAM STRUCTURE NO: 030115

PROGRAM TITLE:

AIRPORTS ADMINISTRATION

		FY 2010			FY 2011	!	! BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	114.00* 8,880,801 116,968,694	*	114.00* 8,880,801 116,968,694	114.00* 8,880,801 128,478,531	-3.00* 701,877-	111.00* 8,178,924 128,478,531	* 17,761,602 245,447,225	. 17,059,725 245,447,225	*
TOTAL OPERATING COST	125,849,495		125,849,495	137,359,332	701,877-	136,657,455	263,208,827	262,506,950	.27-
BY MEANS OF FINANCING						,			
SPECIAL FUND	114.00* 125,849,495	*	114.00*  125,849,495	114.00* 137,359,332	-3.00* 701,877-	111.00*  136,657,455	* 263,208,827	262,506,950°	*
CAPITAL INVESTMENT									
PLANS	6,610,000		6,610,000	1,050,000		1,050,000	7,660,000	7,660,000	
DESIGN CONSTRUCTION	4,700,000 186,050,000		4,700,000   186,050,000	2,950,000 23,700,000	6,000,000	2,950,000   29,700,000	7,650,000 209,750,000	7,650,000 215,750,000	
TOTAL CAPITAL COSTS	197,360,000		197,360,000	27,700,000	6,000,000	33,700,000	225,060,000	231,060,000	2.67
BY MEANS OF FINANCING						,			
SPECIAL FUND	10,660,000		10,660,000	7,000,000	1,000,000	8,000,000	17,660,000	18,660,000	
REVENUE BONDS	1,000,000		1,000,000	15,137,000		15,137,000	16,137,000	16,137,000	
OTHER FED. FUNDS	4,000,000		4,000,000	5,463,000	5,000,000	10,463,000	9,463,000	14,463,000	
OTHER FUNDS	181,700,000		181,700,000	100,000		100,000	181,800,000	181,800,000	
TOTAL POSITIONS	114.00*	*	114.00*	114.00*	-3.00*	111.00*			
TOTAL PROGRAM COST	323,209,495		323,209,495	165,059,332	5,298,123 ====================================	170,357,455   	488,268,827 	493,566,950	1.09

Program ID:

TRN 195 03 01 15

Program Title:

Airports Administration

### A. Program Objective

Program Structure Level:

To enhance program effectiveness and efficiency by formulating policies, allocating resources and directing operations and personnel.

## B. Description of Requests

- 1. Request to abolish positions (3 FTE) and funds (\$134,517) relating to the August 2009 abolishment of vacancies.
- 2. Request to reduce payroll funds (\$593,796) pursuant to collective bargaining.
- 3. The CIP projects in this budget request include: Runway Safety Area Improvements, Statewide; and Rental Car Facility Improvements, Statewide.

## C. Reasons for Request

- 1. After reviewing all vacant positions available, positions for abolishment were determined by priority and importance of each position to the program. We avoided identifying filled positions as part of our positions for abolishment, because it would create a tremendous impact on the current operations and efficiency of the airports. With the reduction of our labor force, it will be difficult to maintain the airport facilities, jeopardizing the health (sanitation, H1N1 surveillance program), safety, security and welfare of the traveling public, tenants, and our employees. Three positions were identified to be abolished; two drafting technicians, and one purchasing technician.
- Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 85, SLH 2009 positions. Assumptions regarding UPW reductions will be used until settlement is reached.
- 3. The Runway Safety Area (RSA) improvements project will provide for the construction to correct deficiencies in the runway and taxiway safety areas, including reworking existing airfield drainage systems to allow grading of the runway and taxiway areas; relocating portions of the service roads, perimeter

fence, airfield signage, striping, obstructions; and other related improvements. This RSA project will resolve serious safety issues by correcting deficiencies in the runway and taxiway safety areas, thus allowing the airport to meet the requirements of the FAA Part 139 Airport Certification Manual and Airport Operating Certificate. The Rental Car Facility improvements project will do the necessary improvements to provide overflow parking for the rental car agencies at statewide airports. Improvements include excavation, clearing and grubbing, paving, and other related improvements. Work includes the predesign, design and construction for the relocation of rental car agencies to an interim consolidated rental car facility at Honolulu International Airport (HNL); and the pre-design of consolidated rental car facility at Kahului Airport (OGG). Currently the rental car agencies do not have enough storage space for their fleet of rental cars. The rental car agencies park their fleet on unimproved areas around the airport. This situation is not ideal since there is the potential for injury to employees, or damage to vehicles. Since these areas are not improved, these areas are offered with no financial obligation to the airport, however, the newly improved overflow area can be leased to the rental car agencies. In addition, this project will be funded with funds collected from the customer facility charge which was recently enacted to fund improvements to rental car facilities, statewide. The rental car agencies will have a paved area where they can store their vehicles when not being rented. This will greatly improve the appearance of the areas surrounding the airport as well as bring in revenue to the airport.

# D. Significant Changes to Measures of Effectiveness and Program Size The requests are not expected to have any direct impact on the program's measures of effectiveness; however, the requests may affect the efficiency and safety of the operations.

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PROGRAM ID:

TRN-

PROGRAM STRUCTURE NO: 0302

PROGRAM TITLE:

WATER TRANSPORTATION FACILITIES AND SERVICES

		FY 2010			FY 2011	!	BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	246.00*	*	246.00*	246.00*	-10.00*	236.00*	*		
PERSONAL SERVICES	17,855,841		17,855,841	17,855,841	1,838,871-	16,016,970	35,711,682	33,872,811	
OTH CURRENT EXPENSES	68,912,915		68,912,915	67,230,055	5,253,740	72,483,795	136,142,970	141,396,710	
EQUIPMENT	116,000		116,000	81,000	3,230,140	81,000	197.000	197,000	
MOTOR VEHICLES	•			132,000		132,000	132,000	132,000	
TOTAL OPERATING COST	86,884,756		86,884,756	85,298,896	3,414,869	88,713,765	172,183,652	175,598,521	1.98
BY MEANS OF FINANCING			· •						
	246.00*	*	246.00*	246.00*	-10.00*	236.00*	*	*	*
SPECIAL FUND	86,884,756		86,884,756	85,298,896	3,414,869	88,713,765	172,183,652	175,598,521	
CAPITAL INVESTMENT									
PLANS	3,086,000		3,086,000	2,340,000		2,340,000	5,426,000	5,426,000	
DESIGN	28,100,000		28,100,000	1,150,000		1,150,000	29,250,000	29,250,000	
CONSTRUCTION	93,950,000		93,950,000	216,050,000		216,050,000	310,000,000	310,000,000	
TOTAL CAPITAL COSTS	125,136,000		125,136,000	219,540,000		219,540,000	344,676,000	344,676,000	
BY MEANS OF FINANCING									
SPECIAL FUND	40,700,000		40,700,000	20,000,000		20 000 000 1	(0.700.000	(0.700.000	
REVENUE BONDS	80,436,000		80,436,000	195,040,000		20,000,000	60,700,000	60,700,000	
OTHER FED. FUNDS	4,000,000		4,000,000	4,500,000		195,040,000	275,476,000	275,476,000	
OTTER TED. TORDS	4,000,000		4,000,000	4,500,000		4,500,000	8,500,000	8,500,000	
TOTAL POSITIONS	246.00*	*	246.00*	246.00*	-10.00*	236.00*			
TOTAL PROGRAM COST	212,020,756 ====================================		212,020,756	304,838,896	3,414,869 	308,253,765	516,859,652	520,274,521	.66
			1			1			

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PROGRAM ID:

TRN-301

PROGRAM STRUCTURE NO: 030201

PROGRAM TITLE:

HONOLULU HARBOR

ADJUSTMENT	RECOMMEND APPRN  120.00* 7,722,834 16,435,605 24,158,439 ====================================	CURRENT APPRN  120.00* 7,722,834 16,185,547 23,908,381  120.00* 23,908,381	-9.00* 1,020,402-  1,020,402-  -9.00* 1,020,402-	RECOMMEND APPRN  111.00* 6,702,432 16,185,547 22,887,979	CURRENT BIENNIUM  * 15,445,668 32,621,152  48,066,820  * 48,066,820	RECOMMEND BIENNIUM  14,425,266 32,621,152  47,046,418  * 47,046,418	PERCENT CHANGE **
0* *	7,722,834 16,435,605 24,158,439 ====================================	7,722,834 16,185,547 23,908,381	1,020,402- 	6,702,432   16,185,547     - 22,887,979     - 111.00*	32,621,152 	32,621,152 47,046,418 	2.12-
	24,158,439	23,908,381	-9.00*	22,887,979	48,066,820 	47,046,418	2.12-
0* ×	* 120.00*	120.00*	-9.00*	111.00*	*	*	2.12-
-					* 48,066,820	* 47,046,418	*
-					* 48,066,820	* 47,046,418	*
0 0	23,600,000   31,400,000	105,400,000		105,400,000	23,600,000 136,800,000	23,600,000 136,800,000	
0 =====================================	55,000,000	105,400,000		105,400,000	160,400,000	160,400,000	
	•						
	30,200,000   24,800,000	105,400,000		105,400,000	30,200,000 130,200,000	30,200,000 130,200,000	
	120.00*	120.00*	-9.00*	111.00*			.49-
<u></u>	00 == ================================	00 30,200,000   00 24,800,000   00	30,200,000   105,400,000   100   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120.00*   120	20 30,200,000   105,400,000   105,400,000   100	20 30,200,000   105,400,000   105,400,000   105,400,000   105,400,000   105,400,000   105,400,000   111.00*	20 30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30	20 30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30,200,000   30

Program ID:

TRN 301

Program Structure Level:

03 02 01

Program Title:

Honolulu Harbor

## A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Honolulu Harbor.

## B. Description of Request

Operating Program Budget Requests:

- 1. Reduce positions & funds (-\$498,292B) to reflect the abolishment of (9.00 FTE) permanent positions.
- 2. Reduce funds (-\$11,550) in FY 2011 to reflect salary adjustments due to layoff placement(s) at a lower salary than budgeted.
- 3. Reduce funds (-\$510,560) in FY 2011 to reflect furlough savings.

<u>Capital Improvement Program (CIP) Budget Requests:</u> None

## C. Reasons for Request

Operating Program Budget Requests:

- 1. In order to reduce costs due to the current fiscal crisis, DOT has abolished nine permanent positions: Painter I, Electrician I, two (2) Plumber I, Groundskeeper II, General Laborer II, Clerk Steno, Harbor Agent II and an Office Assistant.
- 2. Due to the current fiscal circumstances, layoffs of state employees have been implemented. This request is to reduce the operating budget to reflect salary adjustments due to the layoffs.

3. This request is to reduce the operating budget in FY 2011 by the projected furlough savings. Furlough savings projections were based upon estimates provided by B&F and includes UPW.

<u>Capital Improvement Program (CIP) Budget Requests:</u> None

D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of
effectiveness and program size indicators.

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PROGRAM ID: PROGRAM STRUCTURE NO: 030202

TRN-303

PROGRAM TITLE:

KALAELOA BARBERS POINT HARBOR

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	3.00* 196,410 1,767,365	*	3.00* 196,410 1,767,365	3.00* 196,410 1,883,123 25,000	12,567-	3.00* 183,843 1,883,123 25,000	* 392,820 3,650,488 25,000	380,253 3,650,488 25,000	*
TOTAL OPERATING COST	1,963,775		1,963,775	2,104,533	12,567- ====================================	2,091,966	4,068,308	4,055,741	.31-
BY MEANS OF FINANCING	3.00*	ata.	2 00:1	2.00**		2 2011			
SPECIAL FUND	1,963,775	<i>т</i>	3.00*¦ 1,963,775 ¦	3.00* 2,104,533	12,567 <del>-</del>	3.00* 2,091,966	4,068,308	4,055,741	· *
CAPITAL INVESTMENT PLANS DESIGN	500,000		500,000	1,000,000		1,000,000	500,000 1,000,000	500,000 1,000,000	
TOTAL CAPITAL COSTS	500,000		500,000	1,000,000		1,000,000	1,500,000	1,500,000	•
BY MEANS OF FINANCING SPECIAL FUND	500,000		500,000	1,000,000		1,000,000 ¦	1,500,000	1,500,000	
TOTAL POSITIONS TOTAL PROGRAM COST	3.00* 2,463,775 	*	3.00* 2,463,775	3.00* 3,104,533	* 12,567- 	3.00*  3,091,966     =	5,568,308 ====================================	5,555,741 	.23-

Program ID:

TRN 303

Program Structure Level:

03 02 02

Program Title:

Kalaeloa Barbers Point Harbor

## A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kalaeloa Barbers Point Harbor (KBPH).

### B. Description of Request

## Operating Program Budget Requests:

1. Reduce funds (-\$12,567) in FY 2011 to reflect furlough savings.

## Capital Improvement Program (CIP) Budget Requests:

1. Add funds for land acquisition (\$25,000,000E) and planning (\$150,000E) for the future expansion of Kalaeloa Harbor.

## C. Reasons for Request

## Operating Program Budget Requests:

1. This request is to reduce the operating budget in FY 2011 by the projected furlough savings. Furlough savings projections were based upon estimates provided by B&F and includes UPW.

## Capital Improvement Program (CIP) Budget Requests:

1. Kalaeloa Harbor is the second busiest cargo handling harbor in the State. Funds are needed to acquire additional land for future commercial harbor expansion and prepare the associated Chapter 343 environmental document required as a part of the expenditure of State funds for land acquisition.

As Kapolei develops, properties adjacent to the harbor have been developed into resorts, marinas, golf courses, and residential homes. The property identified to be purchased is the last remaining undeveloped parcel contiguous to the harbor. Acquiring the property will secure future expansion areas for the harbor for landside improvements and/or for additional berthing facilities.

D. Significant Changes to Measures of Effectiveness and Program Size The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

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PROGRAM ID:

TRN-311

PROGRAM TITLE:

PROGRAM STRUCTURE NO: 030204 HILO HARBOR

FY 2010 ----- BIENNIUM TOTALS -FY 2011 -CURRENT RECOMMEND CURRENT RECOMMEND CURRENT RECOMMEND PERCENT PROGRAM COSTS APPRN **ADJUSTMENT** APPRN APPRN **ADJUSTMENT** APPRN BIENNIUM BIENNIUM CHANGE OPERATING 14.00\* 14.00\* 14.00\* 14.00\* PERSONAL SERVICES 969,546 969,546 969,546 55,831-913,715 1,939,092 1,883,261 OTH CURRENT EXPENSES 1,448,714 1,448,714 1,705,909 1,705,909 3,154,623 3,154,623 **EQUIPMENT** 60,000 60,000 60,000 60,000 TOTAL OPERATING COST 2,478,260 2,478,260 2,675,455 55,831-2,619,624 5,153,715 5,097,884 1.08-\_\_\_\_\_\_ BY MEANS OF FINANCING 14.00\* 14.00\* 14.00\* 14.00\* SPECIAL FUND 2,478,260 2,478,260 2,675,455 55,831-2,619,624 5,153,715 5,097,884 CAPITAL INVESTMENT DESIGN 1,700,000 1,700,000 1,700,000 1,700,000 CONSTRUCTION 58,000,000 58,000,000 58,000,000 58,000,000 TOTAL CAPITAL COSTS 1,700,000 1,700,000 58,000,000 58,000,000 59,700,000 59,700,000 BY MEANS OF FINANCING SPECIAL FUND 1,700,000 1,700,000 10,000,000 10,000,000 11,700,000 11,700,000 REVENUE BONDS 48,000,000 48,000,000 48,000,000 48,000,000 TOTAL POSITIONS 14.00\* 14.00\* 14.00\* 14.00\* TOTAL PROGRAM COST 4,178,260 4,178,260 60,675,455 55,831-60,619,624 64,853,715 64,797,884 .09-

Program ID:

TRN 311

Program Structure Level: 03 02 04

Program Title:

Hilo Harbor

#### **Program Objective** A.

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Hilo Harbor.

#### B. **Description of Request**

Operating Program Budget Requests:

1. Reduce funds (-\$55,831) in FY 2011 to reflect furlough savings.

Capital Improvement Program (CIP) Budget Requests:

None

## Reasons for Request

Operating Program Budget Requests:

1. This request is to reduce the operating budget in FY 2011 by the projected furlough savings. Furlough savings projections were based upon estimates provided by B&F and includes UPW.

Capital Improvement Program (CIP) Budget Requests:

None

#### D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

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PROGRAM ID:

TRN-313

PROGRAM STRUCTURE NO: 030205

PROGRAM TITLE:

KAWAIHAE HARBOR

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES MOTOR VEHICLES	2.00* 130,341 1,739,731	*	2.00* 130,341 1,739,731	2.00* 130,341 1,576,690 27,000	* 8,317-	2.00* 122,024 1,576,690 27,000	260,682 3,316,421 27,000	252,365 3,316,421 27,000	*
TOTAL OPERATING COST	1,870,072		1,870,072	1,734,031	8,317-	1,725,714	3,604,103	3,595,786	.23-
BY MEANS OF FINANCING						. !			
SPECIAL FUND	2.00* 1,870,072	*	2.00*¦ 1,870,072 ¦	2.00* 1,734,031	* 8,317-	2.00*  1,725,714	* 3,604,103	* 3,595,786	*
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION	300,000 1,000,000 51,250,000		300,000   1,000,000   51,250,000	5,000,000		5,000,000	300,000 1,000,000 56,250,000	300,000 1,000,000 56,250,000	
TOTAL CAPITAL COSTS	52,550,000 ===============================	=======================================	52,550,000	5,000,000		5,000,000	57,550,000	57,550,000	
BY MEANS OF FINANCING SPECIAL FUND REVENUE BONDS	300,000 52,250,000		300,000   52,250,000	5,000,000		5,000,000	300,000 57,250,000	300,000 57,250,000	
TOTAL POSITIONS TOTAL PROGRAM COST	2.00* 54,420,072 ====================================	*	2.00*  54,420,072	2.00* 6,734,031	* 8,317- ====================================	2.00*  6,725,714	61,154,103	61,145,786	.01-

Program ID:

TRN 313

Program Structure Level: 03 02 05

Program Title:

Kawaihae Harbor

## **Program Objective**

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kawaihae Harbor.

#### **Description of Request** B.

Operating Program Budget Requests:

1. Reduce funds (-\$8,317) in FY 2011 to reflect furlough savings.

Capital Improvement Program (CIP) Budget Requests:

None

#### C. Reasons for Request

Operating Program Budget Requests:

1. This request is to reduce the operating budget in FY 2011 by the projected furlough savings. Furlough savings projections were based upon estimates provided by B&F and includes UPW.

Capital Improvement Program (CIP) Budget Requests:

None

#### D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

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PROGRAM ID:

TRN-331

PROGRAM STRUCTURE NO: 030206

PROGRAM TITLE:

KAHULUI HARBOR

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES MOTOR VEHICLES	18.00* 1,157,751 2,096,688	*	18.00* 1,157,751 2,096,688	18.00* 1,157,751 2,164,877 105,000	* 70,723-	18.00* 1,087,028 2,164,877 105,000	2,315,502 4,261,565 105,000	2,244,779 4,261,565 105,000	* *
TOTAL OPERATING COST	3,254,439		3,254,439	3,427,628	70,723-	3,356,905	6,682,067	6,611,344	1.06-
BY MEANS OF FINANCING						ľ			
SPECIAL FUND	18.00* 3,254,439	*	18.00*  3,254,439	18.00* 3,427,628	* 70,723-	18.00*¦ 3,356,905 ¦	* 6,682,067	6,611, <b>3</b> 44	*
CAPITAL INVESTMENT CONSTRUCTION				33,000,000		33,000,000	33,000,000	33,000,000	
TOTAL CAPITAL COSTS				33,000,000		33,000,000	33,000,000	33,000,000	
BY MEANS OF FINANCING REVENUE BONDS				33,000,000		33,000,000	33,000,000	33,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	18.00* 3,254,439 ====================================	*	18.00*  3,254,439	18.00* 36,427,628	* 70,723- 	18.00*  36,356,905   	39,682,067 	39,611,344 =======	.18-

Program ID:

TRN 331

Program Structure Level:

03 02 06

Program Title:

Kahului Harbor

## A. Program Objective

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kahului Harbor.

## B. Description of Request

## Operating Program Budget Requests:

1. Reduce funds (-\$70,723) in FY 2011 to reflect furlough savings.

## Capital Improvement Program (CIP) Budget Requests:

None

## C. Reasons for Request

## Operating Program Budget Requests:

1. This request is to reduce the operating budget in FY 2011 by the projected furlough savings. Furlough savings projections were based upon estimates provided by B&F and includes UPW.

## Capital Improvement Program (CIP) Budget Requests:

None

## D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

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PROGRAM ID:

TRN-341

PROGRAM STRUCTURE NO: 030207

PROGRAM TITLE:

KAUNAKAKAI HARBOR

CURRENT APPRN 1.00* 83,327 522,817 606,144	* 5,653-	522,817	CURRENT BIENNIUM  * 166,654 1,074,294	RECOMMEND BIENNIUM * 161,001 1,074,294 	PERCENT CHANGE **
83,327 522,817	5,653-	77,674 522,817	1,074,294	1,074,294	.46-
606,144	5,653-	600,491	1,240,948	1,235,295	. 46-
		•			
1.00* 606,144		1.00* 600,491	* 1,240,948	1,235,295	*
•		1.00*	1 2/0 0/0	1 005 005	. 46-
	606,144	606,144 5,653-	606,144 5,653- 600,491	1.00* * 1.00*   1,240,948   1.00*   1,240,948   1.00*   1,240,948   1.00*   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,240,948   1,	606,144 5,653- 600,491 1,240,948 1,235,295 1.00* * 1.00*

Program ID:

TRN 341

Program Structure Level: 03 02 07

Program Title:

Kaunakakai Harbor

## **Program Objective**

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kaunakakai Harbor.

#### **Description of Request** B.

Operating Program Budget Requests:

1. Reduce funds (-\$5,653) in FY 2011 to reflect furlough savings.

Capital Improvement Program (CIP) Budget Requests:

None

#### Reasons for Request C.

Operating Program Budget Requests:

1. This request is to reduce the operating budget in FY 2011 by the projected furlough savings. Furlough savings projections were based upon estimates provided by B&F and includes UPW.

Capital Improvement Program (CIP) Budget Requests:

None .

#### Significant Changes to Measures of Effectiveness and Program Size D.

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

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PROGRAM ID:

TRN-361

PROGRAM STRUCTURE NO: 030208

PROGRAM TITLE:

NAWILIWILI HARBOR

		FY 2010			FY 2011		BIENNIU	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	15.00* 1,015,866 1,518,999	*	15.00* 1,015,866 1,518,999	15.00* 1,015,866 1,491,288	* 70,700-	15.00* 945,166 1,491,288	2,031,732 3,010,287	1,961,032 3,010,287	 *
TOTAL OPERATING COST	2,534,865		2,534,865	2,507,154	70,700-	2,436,454	5,042,019	4,971,319	1.40-
BY MEANS OF FINANCING SPECIAL FUND	15.00* 2,534,865	*	15.00*¦ 2,534,865 ¦	15.00* 2,507,154	* 70,700-	15.00*  2,436,454	* 5,042,019	* 4,971,319	*
CAPITAL INVESTMENT TOTAL CAPITAL COSTS		······································							
BY MEANS OF FINANCING									
TOTAL POSITIONS TOTAL PROGRAM COST	15.00* 2,534,865 ====================================	*	15.00*  2,534,865   	15.00* 2,507,154 ====================================	* 70,700-	15.00*  2,436,454     =	5,042,019 	4,971,319	1.40-

Program ID:

TRN 361

Program Structure Level: 03 02 08

Program Title:

Nawiliwili Harbor

#### **Program Objective** A.

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Nawiliwili Harbor.

#### В. **Description of Request**

Operating Program Budget Requests:

1. Reduce funds (-\$70,700) in FY 2011 to reflect furlough savings.

Capital Improvement Program (CIP) Budget Requests:

None

#### C. Reasons for Request

Operating Program Budget Requests:

1. This request is to reduce the operating budget in FY 2011 by the projected furlough savings. Furlough savings projections were based upon estimates provided by B&F and includes UPW.

Capital Improvement Program (CIP) Budget Requests:

None

#### D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

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PROGRAM ID:

TRN-363

PROGRAM STRUCTURE NO: 030209

PROGRAM TITLE:

PORT ALLEN HARBOR

		FY 2010			FY 2011	l <sup>'</sup> -	BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	 *	*
PERSONAL SERVICES	84,745		84,745	84,745	4,646-	80,099	169,490	164,844	
OTH CURRENT EXPENSES	261,802		261,802	308,874		308,874	570,676	570,676	
TOTAL OPERATING COST	346,547		346,547	393,619	4,646-	388,973	740,166	735,520	.63-
BY MEANS OF FINANCING			•						
	1.00*	*	1.00*¦	1.00*	*	1.00*	*	*	*
SPECIAL FUND	346,547		346,547	393,619	4,646-	388,973	740,166	735,520	
CAPITAL INVESTMENT									
DESIGN	500,000		500,000			<u> </u>	500,000	500,000	
CONSTRUCTION				3,000,000		3,000,000	3,000,000	3,000,000	
TOTAL CAPITAL COSTS	500,000		500,000	3,000,000		3,000,000	3,500,000	3,500,000	
BY MEANS OF FINANCING SPECIAL FUND	500,000		500,000	3,000,000		3,000,000	3,500,000	3,500,000	
			ř						
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	846,547		846,547	3,393,619	4,646-	3,388,973	4,240,166	4,235,520	.11-

Program ID:

TRN 363

Program Structure Level: 03 02 09

Program Title:

Port Allen Harbor

#### **Program Objective** A.

To facilitate the rapid, safe, and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Port Allen Harbor.

#### В. **Description of Request**

Operating Program Budget Requests:

1. Reduce funds (-\$4,646) in FY 2011 to reflect furlough savings.

Capital Improvement Program (CIP) Budget Requests:

None

#### Reasons for Request C.

Operating Program Budget Requests:

1. This request is to reduce the operating budget in FY 2011 by the projected furlough savings. Furlough savings projections were based upon estimates provided by B&F and includes UPW.

Capital Improvement Program (CIP) Budget Requests:

None

#### D. Significant Changes to Measures of Effectiveness and Program Size

The requests will not result in any significant changes to the measures of effectiveness and the program size indicators.

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PROGRAM ID:

TRN-395

PROGRAM STRUCTURE NO: 030211

PROGRAM TITLE:

HARBORS ADMINISTRATION

		FY 2010			FY 2011	!	BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	72.00* 6,495,021 41,895,495 56,000	*	72.00* 6,495,021 41,895,495 56,000	72.00* 6,495,021 41,088,574 56,000	-1.00* 590,032- 5,253,740	71.00* 5,904,989 46,342,314 56,000	* 12,990,042 82,984,069 112,000	12,400,010 88,237,809 112,000	*
TOTAL OPERATING COST	48,446,516		48,446,516	47,639,595	4,663,708	52,303,303	96,086,111	100,749,819	4.85
BY MEANS OF FINANCING			•						
SPECIAL FUND	72.00* 48,446,516	ж	72.00* 48,446,516	72.00* 47,639,595	-1.00* 4,663,708	71.00* 52,303,303	* 96,086,111	100,749,819	*
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION	2,286,000 1,300,000 11,300,000		2,286,000   1,300,000   11,300,000	2,340,000 150,000 11,650,000		2,340,000   150,000   11,650,000	4,626,000 1,450,000 22,950,000	4,626,000 1,450,000 22,950,000	
TOTAL CAPITAL COSTS	14,886,000		14,886,000	14,140,000		14,140,000	29,026,000	29,026,000	
BY MEANS OF FINANCING SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS	7,500,000 3,386,000 4,000,000		7,500,000   3,386,000   4,000,000	6,000,000 3,640,000 4,500,000		6,000,000   3,640,000   4,500,000	13,500,000 7,026,000 8,500,000	13,500,000 7,026,000 8,500,000	
TOTAL POSITIONS TOTAL PROGRAM COST	72.00* 63,332,516 ====================================	*	72.00*  63,332,516   =======   =	72.00* 61,779,595	-1.00* 4,663,708	71.00* 66,443,303	125,112,111	129,775,819	3.73

Program ID:

TRN 395

Program Structure Level: 03 02 11

Program Title:

Harbors Administration

#### **Program Objective** A.

To enhance the effectiveness and efficiency of the program by providing program leadership, staff support services and general water transportation related services.

#### В. **Description of Request**

### Operating Program Budget Requests:

- 1. Reduce positions & funds (-\$238,915B) to reflect the abolishment of (3.00 FTE) temporary and (1.00 FTE) permanent positions.
- 2. Reduce funds (-\$2,008) in FY 2011 to reflect salary adjustments due to layoff placements at a lower salary than budgeted.
- 3. Reduce funds (-\$349,109) in FY 2011 to reflect furlough savings.
- 4. Add Funds for Cruise Ship Security and Stevedoring expenses (\$4,920,240).
- 5. Add Funds (\$333,500) to be transferred to the Aloha Tower Development Corporation (ATDC) for operating expenses related to the implementation of the Harbors Modernization Plan. (HMP)

## Capital Improvement Program (CIP) Budget Requests: None

#### C. **Reasons for Request**

## Operating Program Budget Requests:

1. In order to reduce costs due to the current fiscal crisis, DOT has abolished one permanent Clerk Steno position, and three temporary positions: Harbor Project Manager, Security & Safety Specialist and a Secretary.

- 2. Due to the current fiscal circumstances, layoffs of state employees have been implemented. This request is to reduce the operating budget to reflect salary adjustments due to the layoffs.
- 3. This request is to reduce the operating budget in FY 2011 by the projected furlough savings. Furlough savings projections were based upon estimates provided by B&F and includes UPW.
- 4. NCL America's (NCLA) operations in Hawaii are currently at a competitive disadvantage as they are legally unable to recover certain shore side costs (security and stevedoring services) from passengers as "port charges" inasmuch as NCLA does not remit payments for these necessary services directly to the State. To incentivize NCLA's continual operations in the State, the department will fund security and stevedoring services for NCL on a 100% reimbursement basis. This will enable NCLA to pass on these costs to their customers as port charges versus increased cabin costs.
- 5. Funds are proposed to cover ATDC's operating costs for implementation of HMP.

### Capital Improvement Program (CIP) Budget Requests: None

D. Significant Changes to Measures of Effectiveness and Program Size The requests will not result in any significant changes to the measures of effectiveness and program size indicators.

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PROGRAM ID:

TRN-

PROGRAM STRUCTURE NO: 0303

PROGRAM TITLE:

LAND TRANSPORTATION FACILITIES AND SERVICES

		FY 2010			FY 2011	!	BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	604.00*	*	604.00*	604.00*	-5.00*	599.00*	<u>.</u>		
PERSONAL SERVICES	33,398,767		33,398,767	33,395,576	330,070-	33,065,506	66,794,343	66,464,273	•
OTH CURRENT EXPENSES	208,434,679		208,434,679	194,622,829	1,393,386-	193,229,443	403,057,508	401,664,122	
EQUIPMENT	2,555,730		2,555,730	2,858,126	718,936-	2,139,190	5,413,856	4,694,920	
MOTOR VEHICLES	1,454,339		1,454,339	2,311,547	40,264-	2,271,283	3,765,886	3,725,622	
TOTAL OPERATING COST	245,843,515		245,843,515	233,188,078	2,482,656- ===================================	230,705,422	479,031,593	476,548,937	.52-
BY MEANS OF FINANCING					======================================	;			
DI HEANS OF FINANCING	595.00*	*	595.00*!	595.00*	<b>5</b> 00.	700 00 l			
SPECIAL FUND	220,491,613	ጥ	220,491,613	220,836,176	-5.00*	590.00*	*	*	*
or Edition 1 one	9.00*	*	9.00*	9.00*	2,810,485- *	218,025,691 9.00*	441,327,789 *	438,517,304 *	*
OTHER FED. FUNDS	12,351,902		12,351,902	12,351,902	327,829	12,679,731	24,703,804	25,031,633 <sup>°</sup>	*
FEDERAL STIMULUS	13,000,000		13,000,000	,,	32.,322	12,017,101	13,000,000	13,000,000	
CAPITAL INVESTMENT									
PLANS	13,042,000		13,042,000 !	6,950,000		6,950,000	19,992,000	19,992,000	
LAND ACQUISITION	2,282,000		2,282,000	302,000	50,000	352,000	2,584,000	2,634,000	
DESIGN	15,635,000		15,635,000	12,798,000	12,450,000	25,248,000	28,433,000	40,883,000	
CONSTRUCTION	389,677,000		389,677,000	104,288,000	31,300,000	135,588,000	493,965,000	525,265,000	
EQUIPMENT	11,000		11,000	2,297,000	31,300,000	2,297,000	2,308,000	2,308,000	
TOTAL CAPITAL COSTS	420,647,000		420,647,000	126,635,000	43,800,000	170,435,000	547,282,000	591,082,000	8.00
BY MEANS OF FINANCING						i			
SPECIAL FUND	13,830,000		12 020 000 1	15 /00 000					
G.O. BONDS	7,500,000		13,830,000	15,400,000	2,000,000	17,400,000	29,230,000	31,230,000	
REVENUE BONDS	118,649,000		7,500,000	/1 007 000	40.000.000		7,500,000	7,500,000	
OTHER FED. FUNDS	258,263,000		118,649,000	41,997,000	10,320,000	52,317,000	160,646,000	170,966,000	
PRIVATE CONTRIB.	715,000		258,263,000 ¦ 715,000 ¦	69,238,000	31,480,000	100,718,000	327,501,000	358,981,000	
FEDERAL STIMULUS	17,000,000		17,000,000			į.	715,000	715,000	
OTHER FUNDS	4,690,000		4,690,000				17,000,000 4,690,000	17,000,000 4,690,000	
			, , , - 1				4,070,000	4,070,000	
TOTAL POSITIONS	604.00*	*	604.00*	604.00*	-5.00*	599.00*!			
TOTAL PROGRAM COST	666,490,515		666,490,515	359,823,078	41,317,344	401,140,422	1,026,313,593	1,067,630,937	4.03
TOTAL PROGRAM COST			666,490,515		41,317,344		1,026,313,593		

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PROGRAM ID:

TRN-501

PROGRAM STRUCTURE NO: 030301

PROGRAM TITLE:

OAHU HIGHWAYS

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	225.00*	*	225.00*	225.00*	-3.00*	222.00*	*	**	
PERSONAL SERVICES	11,161,886		11,161,886	11,161,886	171,705-	10,990,181	22,323,772	22,152,067	•
OTH CURRENT EXPENSES	76,268,744		76,268,744	69,457,512	508,849-	68,948,663	145,726,256	145,217,407	
EQUIPMENT	650,949		650,949	749,594	455,000-	294,594	1,400,543	945,543	
MOTOR VEHICLES	213,475		213,475	1,380,632	.55,000	1,380,632	1,594,107	1,594,107	
TOTAL OPERATING COST	88,295,054		88,295,054	82,749,624	1,135,554-	81,614,070	171,044,678	169,909,124	.66-
BY MEANS OF FINANCING						-			
	225.00*	*	225.00*	225.00*	-3.00*	222.00*	*	*	*
SPECIAL FUND	86,095,054		86,095,054	80,549,624	1,135,554-	79,414,070	166,644,678	165,509,124	
OTHER FED. FUNDS	2,200,000		2,200,000	2,200,000		2,200,000	4,400,000	4,400,000	
CAPITAL INVESTMENT									
PLANS	1,835,000		1,835,000	448.000		448,000	2,283,000	2,283,000	
LAND ACQUISITION	810,000		810,000	110,000		440,000	810,000	810,000	
DESIGN	3,918,000		3,918,000	701.000	4,150,000	4,851,000	4,619,000	8,769,000	
CONSTRUCTION	184,278,000		184,278,000	37,451,000	22,250,000	59,701,000	221,729,000	243,979,000	
EQUIPMENT	11,000		11,000	,,	,		11,000	11,000	
TOTAL CAPITAL COSTS	190,852,000		190,852,000	38,600,000	26,400,000	65,000,000	229,452,000	255,852,000	11.51
BY MEANS OF FINANCING			, -			i =			
SPECIAL FUND	1,080,000		1,080,000 !	2,900,000	2,000,000	4 000 000 1	2 000 000	E 000 000	
G.O. BONDS	7,500,000		7,500,000	2,900,000	2,000,000	4,900,000	3,980,000	5,980,000	
REVENUE BONDS	44,611,000		44,611,000	13,700,000	5,000,000	18,700.000	7,500,000	7,500,000	
OTHER FED. FUNDS	137,201,000		137,201,000	22,000,000	19,400,000	41,400,000	58,311,000	63,311,000	
OTHER FUNDS	460,000		460,000	22,000,000	19,400,000	41,400,000	159,201,000 460,000	178,601,000 460,000	
TOTAL POSITIONS	225.00*	w.	225.00*	225.00*	-3,00*	222 00-1			
TOTAL PROGRAM COST	279,147,054	~	279,147,054	121,349,624	-3.00* 25,264,446	222.00*   146,614,070	400,496,678	425,761,124	6.31

Program ID: Program Structure Level: TRN 501

Program Title:

03 03 01 Oahu Highways

## A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods on the island of Oahu by providing and maintaining highways.

### B. Description of Requests

- 1. Request to reduce other current expenses as an offset to payroll funds (\$963,849) pursuant to collective bargaining for special funded programs.
- 2. Request to abolish positions (3.00 FTE) and funds (\$180,419) relating to the August 2009 abolishment of vacancies.
- 3. Request to increase payroll funds in the amount of \$8,714 for special funded positions.
- 4. Request to trade-off within TRN 501 from equipment to cover the maintenance of North-South Road in the amount of \$455,000.
- 5. The CIP budget request includes: a). Erosion Control Program, b). Pearl City, Waianae, and Kaneohe Baseyard Washdown Racks, c). Farrington Highway Improvements Between Honokai Hale and Hakimo Road, d). Kalanianaole Hwy, Inaole Stream Bridge Replacement, e). Kamehameha Hwy Kaipapau Stream Bridge Replacement, f). Freeway Management System

## C. Reasons for Request

1. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 162, SLH 2009 positions.

- 2. After reviewing all vacant positions available, positions for abolishment were determined by priority and importance of each position to the program. We avoided identifying filled positions as part of our positions for abolishment, because it would tremendously impact current operations and efficiencies at Highways. A total of 3.00 FTE permanent positions were identified to be abolished which included 2 plumbers and a HWY Construction Inspector IV.
- 3. The increase in payroll funds request represents labor cost adjustments reflected in connection with layoffs.
- 4. The reduction in equipment funds is needed to finance the maintenance of the soon to open North-South Road. These funds will be used to maintain the landscaping on North-South Road, a total of 130 acres. This area is new to the Highways Division inventory and currently not being maintained on a regular basis. State forces are already committed to other areas and are not capable of absorbing additional inventory.
- 5. a). Permanent erosion control measures are required to be in compliance with the Clean Water Act, b). Also for compliance with the Clean Water Act, c). Creates an auxiliary lane for each intersection, reconstruct roadway and install signs d). Replacement of Inoaole Stream Bridge with a larger bridge, e). Existing bridge will be replaced/rehabilitated to meet today's standards, f). System to include Intelligent Transportation Systems Technologies and Interagency coordination to monitor and manage traffic operations.

## D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

PROGRAM ID:

TRN-511

PROGRAM STRUCTURE NO: 030302

PROGRAM TITLE:

HAWAII HIGHWAYS

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		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	124.00*	*	124.00*	124.00*	-1.00*	123.00*	*		
PERSONAL SERVICES	6,806,696		6,806,696	6,821,751	45,437-	6,776,314	13,628,447	13,583,010	•
OTH CURRENT EXPENSES	14,413,128		14,413,128	14,413,128	218,013-	14,195,115	28,826,256	28,608,243	
EQUIPMENT	798,254		798,254	1,040,739	263,936-	776,803	1,838,993	1,575,057	
MOTOR VEHICLES	1,050,699		1,050,699	464,607	40,264-	424,343	1,515,306	1,475,042	
TOTAL OPERATING COST	23,068,777		23,068,777	22,740,225	567,650-	22,172,575	45,809,002	45,241,352	1.24-
BV MEANS OF FINANCING									
BY MEANS OF FINANCING	124.00*								
SPECIAL FUND	124.00* 23,068,777	ж	124.00*	124.00*	-1.00*	123.00*	*	*	*
STECTAL TOND	23,000,777		23,068,777 ¦	22,740,225	567,650-	22,172,575	45,809,002	45,241,352	
CAPITAL INVESTMENT									
PLANS	2,030,000		2,030,000 !			• I	2,030,000	2 222 222	
LAND ACQUISITION	870,000		870,000				870,000	2,030,000	
DESIGN	3,340,000		3,340,000	11.045.000	8,000,000	19,045,000	14,385,000	870,000 22,385,000	
CONSTRUCTION	59,925,000		59,925,000	5,500,000	7,850,000	13,350,000	65,425,000	73,275,000	
TOTAL CAPITAL COSTS	66,165,000		66,165,000	16,545,000	15,850,000	32,395,000	82,710,000	98.560.000	19.16
	=======================================					=======================================	=======================================	==========	1,110
BY MEANS OF FINANCING						* •			
REVENUE BONDS	31,135,000		31,135,000	3,309,000	4,050,000	7,359,000	34,444,000	38,494,000	
OTHER FED. FUNDS	32,920,000		32,920,000	13,236,000	11,800,000	25,036,000	46,156,000	57,956,000	
OTHER FUNDS	2,110,000		2,110,000 ¦				2,110,000	2,110,000	
TOTAL POSITIONS	124 00	_	404.05	404.5-					
TOTAL PROGRAM COST	124.00* 89,233,777	*	124.00*	124.00*	-1.00*	123.00*			
TOTAL TROOKAN COST	07,233,111		89,233,777	39,285,225	15,282,350	54,567,575	128,519,002	143,801,352	11.89

Program ID:

TRN 511

Program Structure Level: 03 03 02

Program Title:

Hawaii Highways

#### **Program Objective** A.

To facilitate the rapid, safe and economical movement of people and goods on the island of Hawaii by providing and maintaining highways.

#### В. **Description of Requests**

- 1. Request to reduce payroll funds (\$522,213) pursuant to collective bargaining for special funded programs.
- 2. Request to abolish positions (1.00 FTE) and funds (\$45,437) relating to the August 2009 abolishment of vacancies.
- 3. Request to trade-off within TRN 511 from equipment and motor vehicle to cover the maintenance of Saddle Road in the amount of \$304,200.
- 4. The CIP budget request includes: a). Hawaii Belt Road Rockfall Protection. b). Keaau-Pahoa Road Shoulder Lane Conversion c). Kuakini Highway Roadway & Drainage Imp, d). Kawaihae Rd Bypass, Waimea to Kawaihae,

#### C. Reasons for Request

- 1. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 162, SLH 2009 positions.
- 2. After reviewing all vacant positions available, positions for abolishment were determined by priority and importance of each position to the program. We avoided identifying filled positions as part of our positions for abolishment, because it would tremendously impact current operations and efficiencies at Highways. A total of 1.00 FTE permanent position was identified to be abolished, a general laborer.

- 3. In FY 2011, we will be responsible for the maintenance of the new Saddle Road, State Route 200, from MP 11 to MP 42, for a total of 31 miles. As no additional positions are anticipated to be available to do this work, and existing staff is already committed to the maintenance of other sections, we request funds to perform this work under a service contract. \$263,936 of the funds will be traded-off against equipment and \$40,264 of the funds will be traded-off against motor vehicle, totaling \$304,200 of funds coming from those two sources.
- 4. a). Slope protection along Route 19, Hawaii Belt Road in the vicinity of Maulua Gulch, Laupahoehoe Gulch, and Kaawalii Gulch, b). Reconstruct and widen the existing 10 ft shoulder to a new 12 ft wide lane and 8 ft wide shoulder, widen the Waipahoehoe Stream Bridge, and other improvements, c). Build up of roadway pavement cross slope with asphalt concrete pavement and installing pavement markings and signs, d). 2-lane alternate route from Waimea to Kawaihae, connecting to the proposed Waimea Bypass to Queen Kaahumanu Hwy.

#### D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

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PROGRAM ID:

TRN-531

PROGRAM STRUCTURE NO: 030303

PROGRAM TITLE:

MAUI HIGHWAYS

		FY 2010			FY 2011		! BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	65.00*	*	65.00*	65.00*		65.00*			
PERSONAL SERVICES	3,319,603		3,319,603	3,319,603	531	3,320,134	6,639,206	6,639,737	•
OTH CURRENT EXPENSES	21,926,000		21,926,000	14,926,000	245.665-	14,680,335	36,852,000	36,606,335	
EQUIPMENT	602,811		602,811	412,787	213,003	412,787	1,015,598	1,015,598	
MOTOR VEHICLES	83,079		83,079	216,419		216,419	299,498	299,498	
TOTAL OPERATING COST	25,931,493		25,931,493	18,874,809	245,134-	18,629,675	44,806,302	44,561,168	.55-
BY MEANS OF FINANCING									
	65.00*	*	65.00*	65.00*	*	65.00*!	*	*	, x
SPECIAL FUND	18,931,493		18,931,493	18,874,809	245,134-	18,629,675	37,806,302	37,561,168	
FEDERAL STIMULUS	7,000,000		7,000,000	, ,	,		7,000,000	7,000,000	
CAPITAL INVESTMENT									
PLANS	1,000,000		1,000,000			. i '	1,000,000	1,000,000	
LAND ACQUISITION	75,000		75,000			;	75,000	75,000	
DESIGN	1,335,000		1,335,000	100,000		100.000	1,435,000	1,435,000	
CONSTRUCTION	24,930,000		24,930,000	12,840,000	200,000	13,040,000	37,770,000	37,970,000	
TOTAL CAPITAL COSTS	27,340,000		27,340,000	12,940,000	200,000	13,140,000	40,280,000	40,480,000	.50
			; :						
BY MEANS OF FINANCING									
REVENUE BONDS	6,795,000		6,795,000	8,140,000	200,000	8,340,000	14,935,000	15,135,000	
OTHER FED. FUNDS	18,400,000		18,400,000	4,800,000		4,800,000	23,200,000	23,200,000	
PRIVATE CONTRIB.	715,000		715,000			-	715,000	715,000	
OTHER FUNDS	1,430,000		1,430,000			1	1,430,000	1,430,000	
TOTAL POSITIONS	65.00*	*	65.00*	65.00*	*	65.00*			
TOTAL PROGRAM COST	53,271,493		53,271,493	31,814,809	45,134-	31,769,675	85,086,302	85,041,168	.05-

Program ID:

TRN 531

Program Structure Level:

03 03 03

Program Title:

Maui Highways

## A. Program Objective

To facilitate the rapid, safe and economical movement of people and goods on the island of Maui by providing and maintaining highways.

## B. Description of Requests

- 1. Request to reduce payroll funds (\$245,665) pursuant to collective bargaining for special funded programs.
- 2. Request to increase payroll funds in the amount of \$531 for special funded positions.
- 3. CIP budget request includes: Haleakala Highway Widening at Milepost 0.8

## C. Reasons for Request

- 1. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 162, SLH 2009 positions.
- 2. The increase in payroll funds request represents labor cost adjustments reflected in connection with layoffs.
- 3. Widen the existing one lane portion of the highway to 2 lanes within the right-of-way and extend the existing box culvert, and other improvements.

## D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

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PROGRAM ID:

TRN-541

PROGRAM STRUCTURE NO: 030304

PROGRAM TITLE:

MOLOKAI HIGHWAYS

		FY 2010	_		FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	12.00* 574,551 9,280,765 101,687 45,916	*	12.00* 574,551 9,280,765 101,687 45,916	12.00* 574,551 3,280,765 36,580	40,325-	12.00* 574,551 3,240,440 36,580	1,149,102 12,561,530 138,267 45,916	1,149,102 12,521,205 138,267 45,916	*
TOTAL OPERATING COST	10,002,919		10,002,919	3,891,896	40,325-	3,851,571	13,894,815	13,854,490	. 29-
BY MEANS OF FINANCING									
SPECIAL FUND FEDERAL STIMULUS	12.00* 4,002,919 6,000,000	*	12.00* 4,002,919 6,000,000	12.00* 3,891,896	* 40,325-	12.00*  3,851,571	7,894,815 6,000,000	7,854,490 6,000,000	*
CAPITAL INVESTMENT DESIGN CONSTRUCTION	150,000 10,000,000		150,000   10,000,000	5,000,000	1,000,000	6,000,000	150,000 15,000,000	150,000 16,000,000	
TOTAL CAPITAL COSTS	10,150,000	=======================================	10,150,000	5,000,000	1,000,000	6,000,000	15,150,000	16,150,000	6.60
BY MEANS OF FINANCING REVENUE BONDS OTHER FED. FUNDS	2,150,000 8,000,000		2,150,000   8,000,000	2,000,000 3,000,000	1,000,000	3,000,000   3,000,000	4,150,000 11,000,000	5,150,000 11,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	12.00* 20,152,919 ===================================	*	12.00*  20,152,919   =======   =	12.00* 8,891,896	* 959,675 	12.00*  9,851,571     -	29,044,815 ====================================	30,004,490	3.30

Program ID:

TRN 541

Program Structure Level: 03 03 04

Program Title:

Molokai Highways

#### **Program Objective** A.

To facilitate the rapid, safe and economical movement of people and goods on the island of Molokai by providing and maintaining highways.

#### B. **Description of Requests**

- 1. Request to reduce payroll funds (\$40,325) pursuant to collective bargaining for special funded programs.
- 2. The CIP budget request includes: Kamehameha V Hwy, Drainage Improvements, Vicinity of Mohala St to Oki Place

#### C. **Reasons for Request**

- 1. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 162, SLH 2009 positions.
- 2. Add grated drop inlets and storm water drain lines with manholes to intercept the runoff and channel it to the existing storm water drains.

#### D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

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PROGRAM ID:

TRN-551

PROGRAM STRUCTURE NO: 030305

PROGRAM TITLE:

LANAI HIGHWAYS

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	4.00* 183,813 643,770 2,820	*	4.00* 183,813 643,770 2,820	4.00* 177,493 643,770 2,406 153,681	12,772-	4.00* 177,493 630,998 2,406 153,681	361,306 1,287,540 5,226 153,681	361,306 1,274,768 5,226 153,681	*
TOTAL OPERATING COST	830,403	=========	830,403	977,350	12,772-	964,578	1,807,753	1,794,981	.71-
BY MEANS OF FINANCING	4.00*	w.	4.00*	4.00*		6 00ml		ste	
SPECIAL FUND	830,403	*	830,403	977,350	12,772-	4.00* 964,578	1,807,753	1,794,981	*
TOTAL POSITIONS TOTAL PROGRAM COST	4.00* 830,403	*	4.00* 830,403	4.00* 977,350	* 12,772-	4.00* 964,578	1,807,753	1,794,981	.71-
n .			=======================================						

Program ID:

TRN 551

Program Structure Level: 03 03 05

Program Title:

Lanai Highways

## **Program Objective**

To facilitate the rapid, safe and economical movement of people and goods on the island of Lanai by providing and maintaining highways.

#### B. **Description of Requests**

1. Request to reduce payroll funds (\$12,772) pursuant to collective bargaining for special funded programs.

#### Reasons for Request C.

1. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 162, SLH 2009 positions.

#### Significant Changes to Measures of Effectiveness and Program Size D.

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

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PROGRAM ID: PROGRAM STRUCTURE NO: 030306

TRN-561

PROGRAM TITLE:

KAUAI HIGHWAYS

		FY 2010			FY 2011		BIENNIL	M TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*	*	51.00*	51.00*	*	51.00*	*	** *	
PERSONAL SERVICES	2,657,349		2,657,349	2,645,423		2,645,423	5,302,772	5,302,772	
OTH CURRENT EXPENSES	10,713,650		10,713,650 ¦	10,713,650	206,755-	10,506,895	21,427,300	21,220,545	
EQUIPMENT	55,635		55,635 ¦	292,770		292,770	348,405	348,405	
MOTOR VEHICLES	61,170		61,170	96,208		96,208	157,378	157,378	
TOTAL OPERATING COST	13,487,804		13,487,804	13,748,051	206,755-	13,541,296	27,235,855	27,029,100	.76
BY MEANS OF FINANCING							=======================================		
	51.00*	*	51.00*!	51.00*	*	51.00*	*	yk.	
SPECIAL FUND	13,487,804		13,487,804	13,748,051	206,755-	13,541,296	27,235,855	27,029,100	
CAPITAL INVESTMENT									
PLANS	850.000		850.000 !			ı	850,000	850,000	
LAND ACQUISITION	225,000		225,000				225,000	225,000	
DESIGN	2,890,000		2,890,000	200,000		200,000	3,090,000	3,090,000	
CONSTRUCTION	72,900,000		72,900,000	13,500,000		13,500,000	86,400,000	86,400,000	
TOTAL CAPITAL COSTS	76,865,000		76,865,000	13,700,000		13,700,000	90,565,000	90,565,000	
BY MEANS OF FINANCING			ı						
REVENUE BONDS	22,735,000		22,735,000	7,700,000		7,700,000 !	30,435,000	20 /25 000	
OTHER FED. FUNDS	36,440,000		36,440,000	6,000,000		6,000,000	42,440,000	30,435,000	
FEDERAL STIMULUS	17,000,000		17,000,000	0,000,000		0,000,000	17,000,000	42,440,000 17,000,000	
OTHER FUNDS	690,000		690,000			!	690,000	690,000	
OTAL POSITIONS	£1 00:								
OTAL POSITIONS OTAL PROGRAM COST	51.00*	*	51.00*	51.00*	*	51.00*			
OTAL FROUKAM COST	90,352,804		90,352,804	27,448,051	206,755-	27,241,296	117,800,855	117,594,100	.18-

Program ID:

TRN 561

Program Structure Level: 03 03 06

Program Title:

Kauai Highways

#### A. **Program Objective**

To facilitate the rapid, safe and economical movement of people and goods on the island of Kauai by providing and maintaining highways.

#### В. **Description of Requests**

1. Request to reduce other current expenses as an offset to payroll funds (\$206,755) pursuant to collective bargaining for special funded programs.

#### C. Reasons for Request

1. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 162, SLH 2009 positions.

#### Significant Changes to Measures of Effectiveness and Program Size D.

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

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PROGRAM ID:

TRN-595

PROGRAM STRUCTURE NO: 030307

PROGRAM TITLE:

HIGHWAYS ADMINISTRATION

		FY 2010		FY 2011			BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	83.00* 5,631,954 66,652,626 343,574	*	83.00* 5,631,954 66,652,626 343,574	83.00* 5,631,954 72,652,008 323,250	-1.00* 113,459- 451,453-	82.00* 5,518,495 72,200,555 323,250	* 11,263,908 139,304,634 666,824	** 11,150,449 138,853,181 666,824	*	
TOTAL OPERATING COST	72,628,154		72,628,154	78,607,212	564,912-	78,042,300	151,235,366	150,670,454	.37-	
BY MEANS OF FINANCING	83.00*		, an on-1	22.00	1 000					
SPECIAL FUND	68,210,824	*	83.00*¦ 68,210,824 ¦	83.00* 74,189,882	-1.00* 432,949-	82.00* 73,756,933	* 142,400,706	* 141,967,757	*	
	*	*	*	*	*	*	*	*	*	
OTHER FED. FUNDS	4,417,330		4,417,330 ¦	4,417,330	131,963-	4,285,367	8,834,660	8,702,697		
CAPITAL INVESTMENT										
PLANS	7,327,000		7,327,000	6,502,000		6,502,000	13,829,000	13,829,000		
LAND ACQUISITION	302,000		302,000	302,000	50,000	352,000	604,000	654,000		
DESIGN CONSTRUCTION	4,002,000		4,002,000	752,000	300,000	1,052,000	4,754,000	5,054,000		
EQUIPMENT	37,644,000		37,644,000	29,997,000 2,297,000		29,997,000   2,297,000	67,641,000 2,297,000	67,641,000 2,297,000		
TOTAL CAPITAL COSTS	49,275,000		49,275,000	39,850,000	350,000	40,200,000	89,125,000	89,475,000	.39	
BY MEANS OF FINANCING			. '			ľ				
SPECIAL FUND	12,750,000		12,750,000	12,500,000		12,500,000 ¦	25,250,000	25,250,000		
REVENUE BONDS	11,223,000		11,223,000	7,148,000	70,000	7,218,000	18,371,000	18,441,000		
OTHER FED. FUNDS	25,302,000		25,302,000	20,202,000	280,000	20,482,000	45,504,000	45,784,000		
TOTAL POSITIONS	83.00*	*	83.00*	83.00*	-1.00*	82.00*¦				
TOTAL PROGRAM COST	121,903,154		121,903,154	118,457,212	214,912-	118,242,300	240,360,366	240,145,454	.09-	
	=======================================									

Program ID:

TRN 595

Program Structure Level:

03 03 07

Program Title:

Highways Administration

### A. Program Objective

To enhance the effectiveness of the program by providing program leadership, staff support services, and general land transportation-related services.

### B. Description of Requests

- 1. Request to reduce other current expenses as an offset to payroll funds (\$437,074) pursuant to collective bargaining for special funded programs.
- 2. Request to reduce payroll funds (\$14,379) pursuant to collective bargaining for federal funded programs.
- 3. Request to abolish special funded positions (1.20 FTE) and funds (\$72,261) relating to the August 2009 abolishment of vacancies.
- 4. Request to abolish federal funded positions (1.80 FTE) and funds (\$117,584) relating to the August 2009 abolishment of vacancies.
- 5. Request to increase payroll funds in the amount of \$76,386 for special funded positions.
- 6. The CIP budget request includes: Bikeway Improvements at various locations (Statewide)

### C. Reasons for Request

1 & 2. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 162, SLH 2009 positions.

- 3. & 4. After reviewing all vacant positions available, positions for abolishment were determined by priority and importance of each position to the program. We avoided identifying filled positions as part of our positions for abolishment, because it would tremendously impact current operations and efficiencies at Highways. A total of 1.00 FTE permanent position was identified to be abolished which is a Right-Of Way Agent IV. A total of 2.00 FTE temporary positions were identified to be abolished which includes an Information Tech Specialist IV and an Engineer V.
  - 5. The increase in payroll funds request represents labor cost adjustments reflected in connection with layoffs.
  - Plan, design, and construct new or upgraded existing bicycle facilities along State Highways.

## D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

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PROGRAM ID:

TRN-597

PROGRAM STRUCTURE NO: 030308

PROGRAM TITLE:

HIGHWAY SAFETY

	11 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	40.00* 3,062,915 8,535,996	*	40.00* 3,062,915 8,535,996	40.00* 3,062,915 8,535,996	* 290,446	40.00* 3,062,915 8,826,442	6,125,830 17,071,992	* 6,125,830 17,362,438	*
TOTAL OPERATING COST	11,598,911		11,598,911	11,598,911	290,446	11,889,357	23,197,822	23,488,268	1.25
BY MEANS OF FINANCING			·			·			
	31.00*	*	31.00*	31.00*	*	31.00*	*	*	*
SPECIAL FUND	5,864,339		5,864,339	5,864,339	169,346-	5,694,993	11,728,678	11,559,332	
	9.00*	*	9.00*	9.00*	*	9.00*	*	*	*
OTHER FED. FUNDS	5,734,572		5,734,572	5,734,572	459,792	6,194,364	11,469,144	11,928,936	
TOTAL POSITIONS	40.00*	*	40.00*	40.00*	*	40.00*			
TOTAL PROGRAM COST	11,598,911		11,598,911	11,598,911	290,446	11,889,357	23,197,822	23,488,268	1.25
			=======================================						

Program ID:

TRN 597

Program Structure Level: 03 03 08

Program Title:

Highway Safety

#### A. **Program Objective**

To facilitate the safe movement of people and goods on public highways within the State by formulating and implementing a highway safety plan and enforcing laws, rules, and regulations relating to highway and motor carrier safety operations and providing for supportive services.

#### В. **Description of Requests**

- 1. Request to reduce other current expenses as an offset to payroll funds (\$169,346) pursuant to collective bargaining for special funded programs.
- 2. Request to reduce payroll funds (\$52,205) pursuant to collective bargaining for federal funded programs.
- 3. Authority to spend 100% Federal grants with \$511,997 increase.

#### C. Reasons for Request

- 1. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 162, SLH 2009 positions.
- 2. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA, excluded and exempt positions, and Act 162, SLH 2009 positions.
- 3. The grants allow the State to comply with Federal program requirements in the areas of Real ID and Commercial Driver Licensing.

#### Significant Changes to Measures of Effectiveness and Program Size D.

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

PROGRAM TITLE:

PROGRAM STRUCTURE NO: 0304

GENERAL ADMINISTRATION

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	104.00*	*	104.00*	103.00*	1.00*	104.00*	*	*	*
PERSONAL SERVICES	9,747,564		9,747,564	9,476,668	360,284-	9,116,384	19,224,232	18,863,948	
OTH CURRENT EXPENSES	31,435,566		31,435,566	37,746,371		37,746,371	69,181,937	69,181,937	
EQUIPMENT	150,772		150,772	150,772		150,772	301,544	301,544	
MOTOR VEHICLES	704,846		704,846	704,846		704,846	1,409,692	1,409,692	
TOTAL OPERATING COST	42,038,748		42,038,748	48,078,657	360,284-	47,718,373	90,117,405	89,757,121	. 40-
BY MEANS OF FINANCING	404.00								
SPECIAL FUND	104.00*	*	104.00*	103.00*	1.00*	104.00*	*	*	*
SPECIAL FUND	14,669,319		14,669,319	14,398,423	425,900-	13,972,523	29,067,742	28,641,842	
ATUED FED FUNDS	*	*	*;	*	*	*	*	*	*
OTHER FED. FUNDS	26,972,992		26,972,992	33,257,167	65,616	33,322,783	60,230,159	60,295,775	
PRIVATE CONTRIB.	396,437		396,437	423,067		423,067	819,504	819,504	
TOTAL POSITIONS	104.00*	*	104.00*	103.00*	1.00*	104.00*			
TOTAL PROGRAM COST	42,038,748		42,038,748	48,078,657	360,284-	47,718,373	90,117,405	89,757,121	.40-
	=======================================								

# Narrative for Supplemental Budget Requests FY 2011

Program ID:

TRN 995

Program Structure Level:

03 04

Program Title:

General Administration

#### A. Statement of Program Objective(s)

To enhance the effectiveness and efficiency of the program by providing program leadership, staff support services, and general transportation related services.

#### B. Description of Request

The 2011 supplemental operating budget request includes adjustments for:

- (1) Deputy Director position-\$158,597 in funds
- (2) Special Assistant position-\$112,181 in funds
- (3) FTA Grants Specialist position and \$65,616 in funds and
- (4) Reduce payroll funds of (\$696,678) pursuant to collective bargaining.

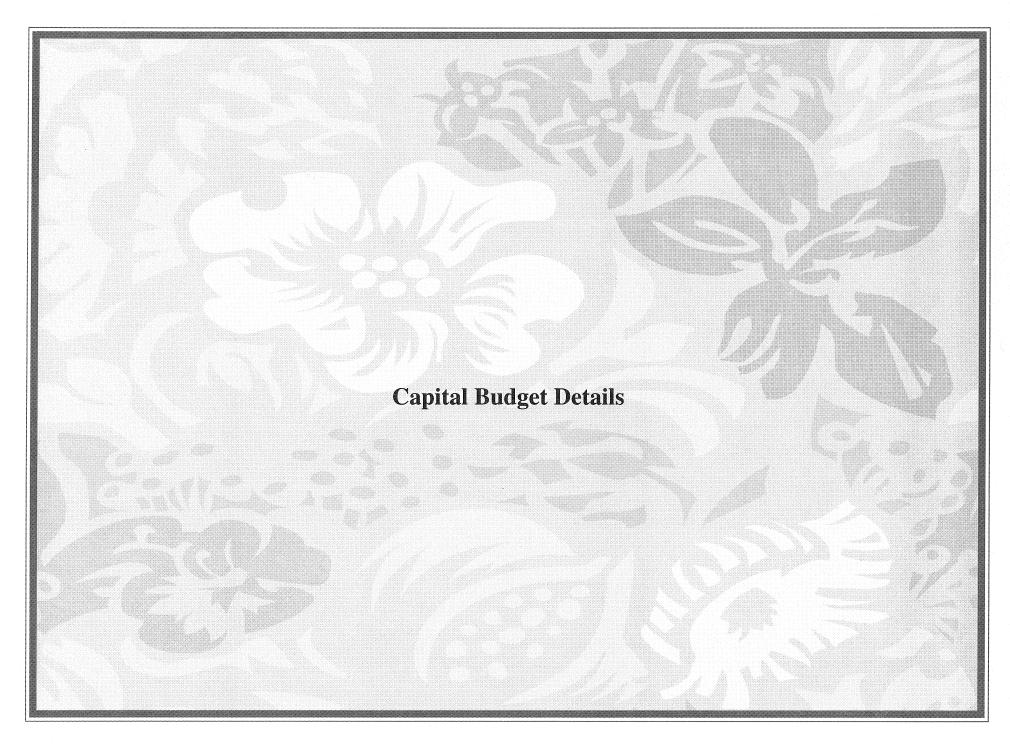
#### C. Reason for Request

- 1. This request is to reauthorize the Deputy Director position that was deleted by Act 162, SLH 2009.
- 2. This request is to reauthorize the Special Assistant to the Director position that was deleted by Act 162, SLH 2009
- 3. The Statewide Transportation Planning Office established and filled an exempt Federal Transit Administration (FTA) Grant Specialist Position to assist in the management of the FTA program in accordance with Act 162, SLH 2009, Section 134.
- 4. Based upon salary reductions reflecting estimated furlough and/or other labor cost reductions for all affected State employees including HGEA,

excluded and exempt positions, and Act 162, SLH 2009 positions. Assumptions regarding UPW reductions will be used until settlement is reached.

#### D. Significant Changes to Measures of Effectiveness and Program Size

The requests are not anticipated to have any significant impact on the program's measures of effectiveness and program size.



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PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

#### HONOLULU INTERNATIONAL AIRPORT

					FY 2010			FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMEN	RECOM T APPRN	CURRENT APPRN A	DJUSTMENT	RECOM APPRN
A11E	, <b>3</b>	15TH R		INTERNATIONAL AIRPORT, PPORT FACILITIES, OAHU				•	
•				DESIGN CONSTRUCTION	275 71,090	275 71,090	19,750	4,800 46,050	4,80 65,80
				TOTAL	71,365	71,365	19,750	50,850	70,60
				REVENUE BONDS OTHER FUNDS	71,365	71,365	19,750	14,850 36,000	34,600 36,000
A23F	28	10TH R	HONOLULU :	INTERNATIONAL AIRPORT,	ENGINE RUN-UP				
				DESIGN CONSTRUCTION			400		40
				TOTAL			400		40
				SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS			400		40
A23L	2	15TH R		 INTERNATIONAL AIRPORT, AND RUNWAYS, OAHU	RECONSTRUCT	.			<del></del>
				DESIGN CONSTRUCTION	922 6,286	922 6,286	5,951	2,000	7,951
				TOTAL	7,208	7,208	5,951	2,000	7,95
				REVENUE BONDS OTHER FED. FUNDS	7,208 >	7,208	5,951	2,000	5,95 2,000

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PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

# HONOLULU INTERNATIONAL AIRPORT

						FY 2010	!		FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECON APPRI
				<u> </u>						
A23M	15	15TH R		INTERNATIONAL AIRPORT REPLACEMENT, OAHU	, AIRFIELD		· · · · · · · · · · · · · · · · · · ·			
				DESIGN CONSTRUCTION	9,035	,	9,035			
				TOTAL	9,035		9,035			
				REVENUE BONDS	9,035		9,035			
A41P	20	15TH R		INTERNATIONAL AIRPORT BUILDING CEILING REPLA		<del></del>	 			
				CONSTRUCTION	16,000		16,000	•		
				TOTAL	16,000		16,000			
				REVENUE BONDS OTHER FUNDS	16,000		16,000		· .	
A41Q	5	15TH R		INTERNATIONAL AIRPORT IMPROVEMENTS, OAHU	, NEW MAUKA		       			
				DESIGN	6,574		6,574			
				CONSTRUCTION	332,406		332,406			
				TOTAL	338,980		338,980			
				REVENUE BONDS	338,980		338,980			
									•	

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PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

#### HONOLULU INTERNATIONAL AIRPORT

						FY 2010			-FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
A41S	23	15TH R	HONOLULU MANAGEMEN	INTERNATIONAL AIRPORT, T, OAHU	PROGRAM		}			
				DESIGN	33,567		33,567	24,000		24,00
				TOTAL	33,567		33,567	24,000		24,00
				REVENUE BONDS	33,567		33,567	24,000		24,00
A41T	45	15TH R		INTERNATIONAL AIRPORT, GATES 33 AND 34, OAHU	ISOLATION					
				CONSTRUCTION			İ	22,000		22,00
				TOTAL				22,000		22,00
				REVENUE BONDS			1.	22,000		22,00
A43J	25	15TH R		INTERNATIONAL AIRPORT, CE FACILITY, OAHU	INTERISLAND		 			
				CONSTRUCTION	8,150		8,150			
				TOTAL	8,150		8,150 ¦			
				REVENUE BONDS	8,150		8,150			
			PROGRAM T	OTALS						
				PLANS DESIGN CONSTRUCTION	41,338 442,967		41,338 442,967	24,400 47,701	4,800 48,050	29,200 95,751
				TOTAL	484,305		484,305	72,101	52,850	124,95
				SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	484,305		484,305	72,101	14,850 2,000 36,000	86,951 2,000 36,000

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PROGRAM ID

TRN-195

PROGRAM STRUCTURE NO. 030115

PROGRAM TITLE

#### AIRPORTS ADMINISTRATION

						FY 2010		FY 2011			
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
F05K	<b>1</b> →		DIIMMAV CAI	FETY AREA IMPROVEMENTS	CTATEMINE	•					
FUSIK	<b>.</b>		KUNMAT SAI	FEIT AREA IMPROVEMENTS	, STATEMIDE						
				CONSTRUCTION					6,000	6,00	
				TOTAL					6,000	6,00	
				SPECIAL FUND OTHER FED. FUNDS			!		1,000 5,000	1,00 5,00	
F08F	1 %	,		DIVISION CAPITAL IMPRO TAFF COSTS, STATEWIDE	VEMENT PROGRAM		1		<u> </u>		
				PLANS	300		300	300		300	
				DESIGN CONSTRUCTION	950 1,300		950 1,300	950 1,300		950 1,300	
				TOTAL	2,550 <sub>.</sub>		2,550	2,550		2,55	
				SPECIAL FUND OTHER FUNDS	2,450 100		2,450   100	2,450 100		2,450 100	
F08G	43		MISCELLANE	OUS AIRPORT PROJECTS,	STATEWIDE						
				DESIGN	1,000		1,000	1,000		1,000	
				CONSTRUCTION	2,500		2,500 ¦	2,500		2,500	
				TOTAL	3,500		3,500 ¦	3,500		3,500	
				SPECIAL FUND	3,500		3,500	3,500		3,500	

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PROGRAM ID

TRN-195

PROGRAM STRUCTURE NO. 030115

PROGRAM TITLE

#### AIRPORTS ADMINISTRATION

						FY 2010			FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
F080	42		CONSTRUCTI	ON MANAGEMENT SUPPOR	T, STATEWIDE					
				CONSTRUCTION	300		300	300		300
				TOTAL	300		300	300		300
				SPECIAL FUND	300		300	300		300
F08Q	41		ARCHITECTU STATEWIDE	RAL AND ENGINEERING	SUPPORT,					***************************************
	•			DESIGN CONSTRUCTION	1,250		1,250			
				TOTAL	1,250		1,250 ¦			
				SPECIAL FUND	1,250		1,250 ¦			
			PROGRAM TO	TALS						and most what show have some some
				PLANS LAND	6,610		6,610	1,050		1,050
				DESIGN CONSTRUCTION	4,700 186,050		4,700 186,050	2,950 23,700	6,000	2,950 29,700
				TOTAL	197,360	of their lates which while their stand and alone during more stand and a	197,360	27,700	6,000	33,700
				SPECIAL FUND REVENUE BONDS	10,660 1,000		10,660	7,000 15,137	1,000	8,000 15,137
				OTHER FED. FUNDS OTHER FUNDS	4,000 181,700		4,000 181,700	5,463 100	5,000	10,463 100

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PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

					****	FY 2010			FY 2011	
PROJECT NUMBER 	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
. S221	7	25TH R	KALANIANAO REPLACEMEN	DLE HIGHWAY, INOAOLE S NT, OAHU	TREAM BRIDGE					
				LAND DESIGN CONSTRUCTION				1,000	1,250	2,25
				TOTAL				1,000	1,250	2,25
				G.O. BONDS REVENUE BONDS OTHER FED. FUNDS				200 800	250 1,000	45 1,80
S230	25	23RD R	WAIAHOLE E	BRIDGE REPLACEMENT, KAI DAHU	—————————————————————————————————————					
				DESIGN CONSTRUCTION	4,000		4,000			
				TOTAL	4,000		4,000			
				REVENUE BONDS OTHER FED. FUNDS	800 3,200		800   3,200			
S231	52	25TH R		LE HIGHWAY IMPROVEMEN E TO WAIMANALO BEACH I			 	·		
				PLANS LAND DESIGN						
				CONSTRUCTION			 	14,000		14,000
				TOTAL				14,000		14,000
				REVENUE BONDS OTHER FED. FUNDS				2,800 11,200		2,800 11,200

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PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

					F	Y 2010	!	FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT	RECO USTMENT APPR	M CUI	RRENT PPRN ADJUSTMENT	RECOM APPRN
S239	12		FREEWAY MA	ANAGEMENT SYSTEM, OAHU					
				DESIGN CONSTRUCTION EQUIPMENT				4,000 11,000	4,000 11,000
				TOTAL			<u> </u>	15,000	15,000
				REVENUE BONDS OTHER FED. FUNDS				3,000 12,000	3,000 12,000
S246	5	15TH R		E ROUTE H-1, WESTBOUND RAFLOW, OAHU	AFTERNOON				
				PLANS DESIGN CONSTRUCTION	<b>55,000</b> .	55,0	00		
				TOTAL	55,000	 55,0	<u>·</u>		
	•			SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS	7,000 48,000	7,0 48,0			
S257	21	24TH R	CASTLE HIL	LLS ACCESS ROAD, DRAINA	GE				
				LAND DESIGN CONSTRUCTION	200	2	00		
			•	TOTAL	200	20	00		
				REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	199 1	1	99   1		

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PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

						FY 2010			FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S266	17		GUARDRAIL LOCATIONS,	AND SHOULDER IMPROVEMENTS	, VARIOUS			•		
			LOCATIONO,	DESIGN CONSTRUCTION	3,000		3,000	500		500
				TOTAL	3,000		3,000	500		500
				REVENUE BONDS OTHER FED. FUNDS	600 2,400		600   2,400	100 400		100 400
S270	48			PERATIONAL IMPROVEMENTS TO ONS AND HIGHWAYS FACILITI						
				PLANS DESIGN CONSTRUCTION	900		900	200 200 900		200 200 900
				TOTAL	900		900	1,300		1,300
				REVENUE BONDS	900		900	1,300		1,300
S271	7	13TH R		ROUTE H-1 AND MOANALUA F TO KAPIOLANI IC, OAHU	RWYS.IMPR.		 			
				DESIGN CONSTRUCTION	100,000		100,000			
				TOTAL	100,000		100,000			
				REVENUE BONDS OTHER FED. FUNDS	20,000		20,000   80,000			

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PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

				_		FY 2010			FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S296	8	23RD R		HIGHWAY, KAIPAPAU STREAM T AND/OR REHABILITATION,						
				LAND				i ·		
				DESIGN	460		460	!		
				CONSTRUCTION	3,000		3,000		3,000	3,00
				TOTAL	3,460		3,460	 ! !	3,000	3,00
				REVENUE BONDS	600		600	1 (	600	60
				OTHER FED. FUNDS	2,400		2,400	i I	2,400	2,40
				OTHER FUNDS	460		460			
S297	26	23RD R	KAMEHAMEHA REPLACEMEN	HIGHWAY, KAWELA STREAM B T, OAHU	RIDGE					
				LAND						
				DESIGN				•		
				CONSTRUCTION	1,000		1,000			
				TOTAL	1,000		1,000	 		
				REVENUE BONDS	200		200			
				OTHER FED. FUNDS	800		800			
S301	27	21ST R		HIGHWAY, MAKAHA BRIDGES I LACEMENT, OAHU	NO. 3 AND					
				LAND						
				DESIGN						
				CONSTRUCTION		,		3,500		3,500
				TOTAL				3,500		3,500
				REVENUE BONDS			!	700		700
				OTHER FED. FUNDS			i	2,800		2,800

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PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

						FY 2010	;		FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
\$307	29	23RD R	KAMEHAMEHA REPLACEMEN	A HIGHWAY, KALUANUI ST NT, OAHU	REAM BRIDGE		 			
				LAND DESIGN CONSTRUCTION		1	i ! ! !	1,000	•	1,00
				TOTAL			!	1,000		1,00
				REVENUE BONDS OTHER FED. FUNDS			  -  -	200 800		20 80
S319	2	`		/, WAIANAE, AND KANEOHI RACKS, OAHU	BASEYARDS			i		
				DESIGN CONSTRUCTION					150	15
				TOTAL			1	-	150	15
				REVENUE BONDS					150	150
S329	34	22ND R		HIGHWAY, REHABILITATI			.	· · · · · · · · · · · · · · · · · · ·		
				LAND DESIGN	500		500			
				TOTAL	500		500 ¦			
				REVENUE BONDS OTHER FED. FUNDS	100 400		100			

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PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

					FY	2010		FY 2011	
PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUS	RECOM   STMENT APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S332	1			ONTROL PROGRAM FOR STA	TE HIGHWAYS				
			AND TAGLES	DESIGN CONSTRUCTION	200	200	1,000	2,000	3,00
				TOTAL	200	200	1,000	2,000	3,00
				SPECIAL FUND REVENUE BONDS	200	200	1,000	2,000	3,00
S333	2		ENVIRONMEN FACILITIES	TAL REMEDIATION OF HI	GHWAY				
				PLANS DESIGN CONSTRUCTION	248 1 1	248 1 1	248 1 1		24
				TOTAL	250	250	250		25
				SPECIAL FUND	250	250 ¦	250		25
S341		16TH R	INTERSTATE OFF-RAMP,	ROUTE H-1, CULVERT R	EPAIR, WAIMALU				
				DESIGN CONSTRUCTION	100	100	6,900		6,90
				TOTAL	100	100 ¦	6,900		6,90
				REVENUE BONDS	100	100 ¦	6,900		6,90

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PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

						FY 2010			FY 2011	
PROJECT Number 	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
									•.	
S342		18TH R	INTERSTATE IMPROVEMEN	ROUTE H-1, KUNIA IN TS, OAHU	TERCHANGE					
				PLANS	780		780			
				TOTAL	780		780			
				REVENUE BONDS	780		780			
S343	-		INTERSTATE OAHU	ROUTE H-1 CORRIDOR	IMPROVEMENTS,	-	 			
				PLANS	520		520			
				TOTAL	520		520			
				REVENUE BONDS	520		520			
S344	4		MISCELLANE	DUS PERMANENT BEST M. OAHU	ANAGEMENŢ				<u> </u>	
				LAND	110		110			
				DESIGN	520		520			
				CONSTRUCTION				1,650		1,650
				TOTAL	630		630	1,650		1,650
		*		SPECIAL FUND	630		630	1,650		1,650

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PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

						FY 2010			FY 2011	
	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT	ADJUSTMENT 	RECOM APPRN
P90017			КАМЕНАМЕНА	HIGHWAY SIDEWALKS, OAHU						
				DESIGN CONSTRUCTION	500 2,000		500 2,000			
				TOTAL	2,500		2,500			
				REVENUE BONDS	2,500		2,500			
P90018				T INSTALLATION AT RENTON AVENUE, OAHU	ROAD AND					
				PLANS DESIGN CONSTRUCTION	1 1 10		1 1 10			
				TOTAL	12		12	   	· · · · · · · · · · · · · · · · · · ·	
				REVENUE BONDS	12		12	1		
 P90019			FARRINGTON	HIGHWAY, OAHU				   		·
				PLANS DESIGN CONSTRUCTION EQUIPMENT	1 1 147 1		1 1 147 1			
				TOTAL	150		150	1		
				REVENUE BONDS	150		150			

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PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

						-FY 2010			FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN AI	DJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P90020			NORTH SHO	RE, OAHU						
				PLANS	10		10			
				DESIGN	10		10			
				CONSTRUCTION EQUIPMENT	720 10		720   10			
				TOTAL	750		750			
				REVENUE BONDS	750		750 ¦			
P90021			NORTH SOUT	TH ROAD EXTENSION, OAH	 IU		!			
				DESIGN	1,500		1,500			
				CONSTRUCTION	13,500		13,500 ¦			
				TOTAL	15,000	-	15,000			
				G.O. BONDS	7,500		7,500 ¦			
				REVENUE BONDS	7,500		7,500		•	
P90022			KAHEKILI A	AND KAMEHAMEHA HIGHWAY	S, OAHU					
				DESIGN	350		350			
				CONSTRUCTION	1,000		1,000			
				TOTAL	1,350		1,350			
			• (	REVENUE BONDS	1,350		1,350 ¦			

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PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

				•		FY 2010	!		-FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT	ADJUSTMENT	RECOM APPRN
DOGGOO			LIATIVIDANA	LA STREET CAUL	•					
P90023			MAIKUPANA	HA STREET, OAHU			į			
				PLANS	275		275			
				DESIGN	275 		275			
				TOTAL	550		550 ¦			
				REVENUE BONDS	550		550			
SP0603	5	21ST R		HIGHWAY IMPROVEMENTS IN HIGHWAY IMPROVEMENTS IN ALE AND HAKIMO ROAD, OAI						
				DESIGN CONSTRUCTION				7,500	5,000	12,500
				TOTAL			!	7,500	5,000	12,500
				REVENUE BONDS OTHER FED. FUNDS		_	   	1,500 6,000	1,000 4,000	2,500 10,000
			PROGRAM TO	TALS						
				PLANS LAND	1,835 810		1,835 810	448		448
				DESIGN	3,918		3,918	701	4,150	4,851
				CONSTRUCTION EQUIPMENT	184,278 11		184,278 11	37,451	22,250	59,701
				TOTAL	190,852		190,852	38,600	26,400	65,000
				SPECIAL FUND	1,080		1,080	2,900	2,000	4,900
				G.O. BONDS G.O. BONDS REPAID	7,500		7,500			
				REVENUE BONDS	44,611		44,611	13,700	5,000	18,700
				OTHER FED. FUNDS PRIVATE CONTRIB.	137,201		137,201	22,000	19,400	41,400
				INTERDEPT. TRANSFER OTHER FUNDS	460		460			

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PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

						FY 2010	!		FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
T110	3	1ST R		LT ROAD ROCKFALL PROTI AUPAHOEHOE, AND KAAWAI						
				LAND DESIGN CONSTRUCTION				4,000	750	4,750
				TOTAL			1	4,000	750	4,750
				REVENUE BONDS OTHER FED. FUNDS			!	800 3,200	150 600	950 3,800
T116	14	3RD R	KAWAIHAE I HAWAII	ROAD BYPASS, WAIMEA TO	O KAWAIHAE,	<del></del>				
				PLANS DESIGN	1,250		1,250	7,000	8,000	15,000
				TOTAL	1,250	/	1,250	7,000	8,000	15,000
				REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	1,250		1,250	1,400 5,600	1,600 6,400	3,000 12,000
T118	49			PERATIONAL IMPROVEMENT ONS AND HIGHWAY FACIL				·		
				PLANS LAND DESIGN CONSTRUCTION	900		900			
				TOTAL	900		900 ¦			
				REVENUE BONDS	900		900	·		

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PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

						FY 2010	!		FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
T125		1ST R		HIGHWAY, REALIGNMENT GULCH, HAWAII	AND WIDENING					
				LAND DESIGN	520		<b>520</b>		•	
				TOTAL	520	1	520 ¦			
			-	REVENUE BONDS	520		520 ¦	500 MAY NAV MAY		
T126	9	3RD R		Y ROADWAY AND DRAINAGE F KAMEHAMEHA III RD, H						
				DESIGN CONSTRUCTION	50 2,200		50 2,200		1,100	1,100
				TOTAL	2,250		2,250 ¦		1,100	1,100
				REVENUE BONDS	2,250	-	2,250		1,100	1,100
T127	4	2ND R		A RD SHOULDER LN CONVE TO VIC. OF SHOWER DR.						
				LAND DESIGN CONSTRUCTION	860 13,000		860 13,000		6,000	6,000
				TOTAL	13,860		13,860 ¦		6,000	6,000
				REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS	2,600 10,400 860		2,600   10,400   860		1,200 4,800	1,200 4,800

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PROGRAM ID

PROGRAM TITLE

TRN-511

PROGRAM STRUCTURE NO. 030302

						FY 2010			FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
T128	35		KEAAU PAHO PAHOA, HAW	DA ROAD IMPROVEMENTS, MAII	KEAAU TO		!			
				PLANS DESIGN				3,300	,	3,30
				TOTAL			1	3,300	)	3,30
				REVENUE BONDS OTHER FED. FUNDS				660 2,640		66 2,64
T135	11		MAMALAHOA KAWA, HAWA	HIGHWAY DRAINAGE IMPR	OVEMENTS AT		!			
				LAND DESIGN CONSTRUCTION			i ! ! !	1,500		1,50
				TOTAL		·	!	1,500		1,50
				REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS			 	300 1,200		300 1,200
T141		3RD R		UMANU HIGHWAY IMPROVEN		E				
				PLANS	780		780			
				TOTAL	780		780 ¦			
				REVENUE BONDS	780		780 ¦			

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PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

						FY 2010			FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
									•	
T142	47		STREET LIC	GHT INSTALLATIONS AT , HAWAII	VARIOUS					
				DESIGN CONSTRUCTION	30 75		30 ¦ 75 ¦			
				TOTAL	105	-	105			
				REVENUE BONDS	105		105			
T143		3RD R		HIGHWAY, DRAINAGE IM DF PUUWAAWAA RANCH RO		ur man filari kuru basa dan dika man man man basa dan dan dan man u	 			
				LAND	200		200			
				DESIGN	400		400 ¦			
				TOTAL	600		600			
				REVENUE BONDS	600		600 ¦			
T144	40	1ST R		T ROAD, REPLACEMENT	OF PAHOEHOE					
				DESIGN			i 1 1	745		745
				TOTAL			!	745		74
				REVENUE BONDS OTHER FED. FUNDS				149 596		149 590

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PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

						FY 2010	!	FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
T145	14		ROCKFALL	PROTECTION / SLOPE STA	BILIZATION AT		1		
			VARIOUS L	OCATIONS, HAWAII			. !		
				LAND	150		150		
				DESIGN	2,000		2,000		
				CONSTRUCTION	26,000		26,000 ¦		
				TOTAL	28,150		28,150		
				REVENUE BONDS	5,630		5,630		
				OTHER FED. FUNDS	22,520		22,520		
P90024		e pinar mina nama mina mina mina mina mina mina	KUPULAU R	DAD EXTENSION, HAWAII			 		
				CONSTRUCTION	2,750		2,750		
				TOTAL	2,750		2,750		nine staat mine mine mine make mine mine make bend
				REVENUE BONDS	2,750		2,750		
TP0601		3RD R		CALOLE HIGHWAY, VIC. O O VIC. OF PALANI ROAD,			1. 1.		
				CONSTRUCTION	15,000		15,000		
				TOTAL	15,000		15,000		
				REVENUE BONDS	15,000		15,000		

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PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

						FY 2010			FY 2011	
	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
					· .					
			PROGRAM TO	DTALS			1			
							!			
				PLANS	2,030		2,030			
				LAND DESIGN	870		870	11 045	9 000	10.045
				CONSTRUCTION	3,340 59,925		3,340 59,925	11,045 5,500		19,045 13,350
				EQUIPMENT	37,723		37,723	5,500	1,050	13,330
				TOTAL	66,165		66,165	16,545	15,850	32,395
				GENERAL FUND			<u> </u>			
				SPECIAL FUND			į			
				G.O. BONDS			. !			
				G.O. BONDS REPAID						
				REVENUE BONDS OTHER FED. FUNDS	31,135		31,135	3,309		7,359
				OTHER FUNDS	32,920 2,110		32,920   2,110	13,236	11,800	25,036

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PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

MAUI HIGHWAYS

					FY	2010		FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUS	RECOM   STMENT APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
V051	15		HONOAPIIL	ANI HIGHWAY WIDENING A	.ND/OR	. !	•		
			REALIGNME	NT, HONOKOWAI TO LAUNI	UPOKO, MAUI				
				LAND					
				DESIGN	115	115			
				CONSTRUCTION	13,100	13,100			
				TOTAL	13,215	13,215			
				REVENUE BONDS	2,500	2,500			
				OTHER FED. FUNDS	10,000	10,000			
				PRIVATE CONTRIB.	715	715			
V053	23	6TH R		ANI HIGHWAY, HIGHWAY S N AT LAUNIUPOKO, MAUI	HORELINE				
				DESIGN	1,000	1,000			
				CONSTRUCTION	4,500	4,500			
				TOTAL	5,500	5,500 ¦			and the first that the sets of the little form
				REVENUE BONDS	1,100	1,100			
				OTHER FED. FUNDS	4,400	4,400			
V063	16		KAHULUI A	IRPORT ACCESS ROAD, MA	UI	·			
				DESIGN					
				CONSTRUCTION	5,000	5,000			1
				TOTAL	5,000	5,000			
				SPECIAL FUND		1			
				REVENUE BONDS	1,000	1,000			
				OTHER FED. FUNDS	4,000	4,000			

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PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

MAUI HIGHWAYS

						FY 2010			-FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT	ADJUSTMENT	RECON APPRN
V083			TRAFFIC O	PERATIONAL IMPROVEMENT	rs to existing		. · · · · · · · · · · · · · · · · · · ·			
7000				IONS AND HIGHWAY FACII						
				PLANS						
				DESIGN CONSTRUCTION	900		900	100 900		10
					the point being being being been white made being bein					
				TOTAL	900		900 ¦	1,000		1,00
				REVENUE BONDS	900		900	1,000		1,00
V084	47		HANA HIGH	NAY IMPROVEMENTS, HUEL	O TO HANA,					
				DESIGN			!			
				CONSTRUCTION	1,430		1,430	1,500		1,50
				TOTAL	1,430		1,430 ¦	1,500		1,50
				REVENUE BONDS				1,500		1,50
				OTHER FUNDS	1,430		1,430			
V089	45	6TH R	HANA HIGHW KEAWA PLAC	NAY IMPROVEMENTS, UAKE CE, MAUI	A ROAD TO	of that the table to the total t				
				DESIGN CONSTRUCTION	10		10	2,000		2,00
				TOTAL	10		10	2,000		2,00
				REVENUE BONDS	10		10	2,000		2,00

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PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

MAUI HIGHWAYS

						FY 2010			FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT Apprn	ADJUSTMENT	RECOM APPRN
V092	22	5TH R		NI HIGHWAY SHORELINE F OLOWALU, MAUI	IMPROVEMENTS,					
				DESIGN CONSTRUCTION	150		150	2,000		2,00
				TOTAL	150	1	150	2,000		2,00
				REVENUE BONDS OTHER FED. FUNDS	150		150	400 1,600		1,60
V095	11		HALEAKALA I	HIGHWAY WIDENING AT M	ILEPOST 0.8,	<del></del>	] [ [			
				LAND DESIGN CONSTRUCTION	<i>55</i> 10		55 10	1,840	200	2,04
				TOTAL	65		65	1,840	200	2,04
				REVENUE BONDS	65		65 ¦	1,840	200	2,04
V097	54			ENUE WIDENING, WAKEA	AVENUE TO		·			
				LAND DESIGN CONSTRUCTION				4,000		4,000
				TOTAL			<u> </u> 	4,000		4,000
				REVENUE BONDS OTHER FED. FUNDS				800 3,200		800 3,200

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PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303
PROGRAM TITLE MAUI HIGHWAYS

					FY 2010			FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
V098		5TH R	KAHEKILI I WAIHEE TOI	HIGHWAY DRAINAGE IMPRO NN, MAUI	DVEMENTS AT	 			
				LAND	20	20			
				DESIGN	50	50			
				CONSTRUCTION	,,,		600		60
				TOTAL	70	70	600		60
				REVENUE BONDS	70	70	600	9-	60
VP0301	53		HONOAPIILA MAALAEA, A	ANI HIGHWAY WIDENING, MAUI	LAHAINA TO	1 1 2 1			, and the last last last last last last last last
				PLANS	1,000	1,000			
				TOTAL	1,000	1,000			
				REVENUE BONDS	1,000	1,000			
			PROGRAM TO	OTALS		     		A 140	
				PLANS	1,000	1,000			
				LAND	75	75			
				DESIGN	1,335	1,335	100		10
				CONSTRUCTION	24,930	24,930	12,840	200	13,04
				TOTAL	27,340	27,340 ¦	12,940	200	13,14
				SPECIAL FUND G.O. BONDS REPAID					
				REVENUE BONDS	6,795	6,795	8,140	200	8,34
				OTHER FED. FUNDS	18,400	18,400	4,800	200	4,80
				PRIVATE CONTRIB.	715	715	.,300		.,00
				OTHER FUNDS	1,430	1,430			

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PROGRAM ID

TRN-541

PROGRAM STRUCTURE NO. 030304

PROGRAM TITLE

MOLOKAI HIGHWAYS

						FY 2010	!		FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
W011	28	6TH R	KAMEHAMEHA REPLACEMEN	V HIGHWAY, KAWELA ST T, MOLOKAI	REAM BRIDGE					
				LAND DESIGN CONSTRUCTION	10,000		10,000		ė.	
				TOTAL	10,000	DO THE PARTY MANY MANY MANY MANY MANY MANY MANY MAN	10,000			
				REVENUE BONDS OTHER FED. FUNDS	2,000 8,000		2,000   8,000	-		
W013	37	4TH R		V HIGHWAY, MAKAKUPAI LACEMENT, MOLOKAI	A STREAM					
				LAND DESIGN CONSTRUCTION			 	3,750		3,750
				TOTAL				3,750		3,750
				REVENUE BONDS OTHER FED. FUNDS				750 3,000		750 3,000
W017	13	6TH R		V HWY., DRAINAGE IMPS TO VIC. OF OKI PL., P						
				DESIGN CONSTRUCTION	150		150	1,250	1,000	2,250
				TOTAL	150		150	1,250	1,000	2,250
				REVENUE BONDS	150		150	1,250	1,000	2,250

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PROGRAM ID

TRN-541

PROGRAM STRUCTURE NO. 030304

PROGRAM TITLE

MOLOKAI HIGHWAYS

		LOCATION			FY 201	LO	FY 2011		
PROJECT NUMBER	PRIORITY NUMBER		PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTME	RECOM ENT APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			PROGRAM TO	TALS					
				LAND					
				DESIGN	150	150			
				CONSTRUCTION	10,000	10,000	5,000	1,000	6,000
				TOTAL	10,150	10,150	5,000	1,000	6,000
				REVENUE BONDS	2,150	2,150	2,000	1,000	3,000
				OTHER FED. FUNDS	8,000	8,000	3,000		3,000

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PROGRAM ID

TRN-561

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

						FY 2010		FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
X006	6	7TH R		HIGHWAY IMPROVEMENTS, L A ROAD, KAUAI	.IHUE TO WES	т			
				PLANS LAND DESIGN					
				CONSTRUCTION	36,500		36,500		
				TOTAL	36,500		36,500 ¦		
				SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS	7,300 29,200		7,300   29,200		
X007		7TH R	KUHIO HIGI KAPAA, KAI	HWAY IMPROVEMENTS, HANAM JAI	IAULU TO		!	· · · · · · · · · · · · · · · · · · ·	
				PLANS LAND	600	•	600		
				DESIGN CONSTRUCTION	24,500		24,500		
				TOTAL	25,100		25,100		
				REVENUE BONDS OTHER FED. FUNDS FEDERAL STIMULUS FUN	2,100 6,000 17,000		2,100   6,000   17,000		
 X051	20		GUARDRAIL HIGHWAYS,	AND SHOULDER IMPROVEMEN	TS ON STATE		 		· 
			•	DESIGN CONSTRUCTION	100 900		100 900		
			•	TOTAL	1,000		1,000		
				REVENUE BONDS OTHER FED. FUNDS	200 800		200   800		

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PROGRAM ID

TRN-561

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

						FY 2010			FY 2011		
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
								•			
X100	12	7TH R		HWAY, RETAINING WALLS ON AT LUMAHAI AND WAIN							
				LAND	225		225				
				DESIGN	1,190		1,190				
				CONSTRUCTION			!	5,000		5,000	
				TOTAL	1,415		1,415	5,000		5,000	
,				REVENUE BONDS	725		725	5,000		5,000	
				OTHER FUNDS	690		690	2,111		-,	
X112	51			PERATIONAL IMPROVEMENT			   				
				PLANS LAND			i ! !				
				DESIGN	200		200	200		200	
				CONSTRUCTION	1,000		1,000	1,000		1,000	
				TOTAL	1,200		1,200 ¦	1,200		1,200	
				REVENUE BONDS	1,200		1,200	1,200		1,200	
X122	13	3	KUHIO HIGH		PROTECTION,	·					
				LAND			1				
				DESIGN CONSTRUCTION	7,000		7,000				
				TOTAL	7,000		7,000 ¦				
				REVENUE BONDS	7,000		7,000 ¦				

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PROGRAM ID

TRN-561

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

						FY 2010			FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X123	43	7TH R		NYON DRIVE/KOKEE ROAD I O TO MILE POST 14, KAU						
				DESIGN CONSTRUCTION	600		600			
	•			TOTAL	600		600 ¦	-		:
				REVENUE BONDS	600		600 ¦			
X125	36			HIGHWAY, OMAO BRIDGE ATION, KAUAI						
				LAND DESIGN CONSTRUCTION	550		550	7,500		7,50
				TOTAL	 550		550 ¦	7,500		7,50
				REVENUE BONDS OTHER FED. FUNDS	110 440		110 ¦ 440 ¦	1,500 6,000		1,50 6,00
X133	16	7TH R		HWAY, INTERSECTION IMPRO		nen papa dan apat dan mendelakan dan dan dan dan dan dan dan dan dan d				
				PLANS DESIGN CONSTRUCTION		250 250 3,000	250   250   3,000			
				TOTAL		3,500	3,500 ¦		un mare airis mana mate mana pante amen unon unon unon unon pante am	
				REVENUE BONDS		3,500	3,500			

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PROGRAM ID

TRN-561

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

						FY 2010			FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
200005			VIII A LITO	WILLY KALLAT						
90025			KOHIO HIG	HWAY, KAUAI			į			
				DI ANC	250	250-				
				PLANS DESIGN	250 250				•	
				CONSTRUCTION	3,000		1			
				TOTAL	3,500	3,500-		192 MAIN FAIRE PARK WARN TAKEN T		
				REVENUE BONDS	3,500	3,500-				
	-		PROGRAM TO	OTALS						
				PLANS	850		850			
				LAND	225		225			
				DESIGN	2,890		2,890	200		20
				CONSTRUCTION	72,900		72,900	13,500		13,50
				TOTAL	76,865		76,865	13,700		13,70
				SPECIAL FUND						
				REVENUE BONDS	22,735		22,735	7,700		7,70
				OTHER FED. FUNDS	36,440		36,440	6,000		6,00
				FEDERAL STIMULUS FUN	17,000		17,000			
				OTHER FUNDS	690		690			

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PROGRAM ID

TRN-595

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE

					FY 2010		FY 2011			
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUST	RECOM	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
X091	8			DESTRIAN IMPROVEMENTS STATEWIDE	AT VARIOUS					
				LAND DESIGN CONSTRUCTION	1,300	1,300	500 800		50 80	
				TOTAL	1,300	1,300	1,300		1,30	
				SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS	1,300	1,300	900 400		900 400	
X096	 55		CLOSE-OUT	OF HIGHWAY RIGHTS-OF-	MAY, STATEMIDE					
				LAND	300	300	300		300	
				TOTAL	300	300	300		300	
				REVENUE BONDS	300	300 ¦	300		300	
X097			MISCELLANE STATEWIDE	OUS DRAINAGE IMPROVEM	ENTS,				anne anne sure sure plant anne gine litter	
				DESIGN CONSTRUCTION	200 1,000	200 1,000				
				TOTAL	1,200	1,200 ¦				
				REVENUE BONDS	1,200	1,200				

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PROGRAM ID

TRN-595

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE

					FY 2010		FY 2011		
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMEN	RECOM APPRN	
X098	31			NTS TO INTERSECTIONS A S, STATEWIDE	ND HIGHWAY	1	•		
						į			
				LAND		!			
				DESIGN	250	250	250	250	
				CONSTRUCTION	2,000	2,000	2,000	2,000	
				TOTAL	2,250	2,250	2,250	2,250	
				REVENUE BONDS	450	450	450	 450	
				OTHER FED. FUNDS	1,800	1,800	1,800	1,800	
X099			HIGHWAY PI	PLANS TOTAL	6,500	6,500	6,500	6,500 6,500	
				REVENUE BONDS	1,300	1,300	1,300	1,300	
				OTHER FED. FUNDS	5,200	5,200	5,200	5,200	
X200	59			DUNTING STATIONS AT VA , STATEWIDE	RIOUS				
				PLANS	75	75			
				DESIGN	300	300			
				CONSTRUCTION			3,500	3,500	
				TOTAL	375	375	3,500	3,500	
				REVENUE BONDS	 75	75 ¦	700	700	
				OTHER FED. FUNDS	300	300	2,800	2,800	

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PROGRAM ID

TRN-595

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE

					FY 201	10!	-  FY 2011		
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMI	RECOM	CURRENT	RECOM DJUSTMENT APPRN	
X222	32		SEISMIC R STATEWIDE	ETROFIT OF VARIOUS BRI	DGES,				
				DESIGN CONSTRUCTION	3,000	3,000	3,000	3,00	
				TOTAL	3,000	3,000	3,000	3,00	
				REVENUE BONDS OTHER FED. FUNDS	600 2,400	600   2,400	600 2,400	600 2,400	
X225	1			DIVISION CAPITAL IMPRO		 			
				PLANS LAND	1 1	1 1	1 1		
				DESIGN CONSTRUCTION	18,497	18,497	18,497	18,49	
				TOTAL	18,500	18,500	18,500	18,50	
				SPECIAL FUND REVENUE BONDS	12,500	12,500	12,500	12,500	
				OTHER FED. FUNDS	6,000	6,000	6,000	6,000	
X226	56	·	CLOSEOUT (	DF HIGHWAY CONSTRUCTIO	N PROJECTS,				
				CONSTRUCTION	200	200	200	200	
				TOTAL	200	200	200	200	
				REVENUE BONDS OTHER FED. FUNDS	199 1	199 ¦ 1 ¦	199	199	

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PROGRAM ID

TRN-595

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE

						FY 2010			FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
X227				PROTECTION/SLOPE STABI DCATIONS, STATEWIDE	LIZATION AT					
	•			PLANS Land	500		500			
				DESIGN CONSTRUCTION	3,250 6,250		3,250   6,250	2,000		2,00
				TOTAL	10,000		10,000 ¦	2,000		2,00
				REVENUE BONDS OTHER FED. FUNDS	2,000 8,000		2,000   8,000	400 1,600		400 1,600
X230	15	•	BIKEWAY IN	MPROVEMENTS AT VARIOUS	LOCATIONS,				<del></del>	
		seed to the seed of the seed o		LAND DESIGN CONSTRUCTION	2,000		2,000		50 300	50 300
				TOTAL	2,000	· ·	2,000		350	35
				REVENUE BONDS OTHER FED. FUNDS	400 1,600		400   1,600		70 280	70 280
X238			HEIGHT MOD	DERNIZATION FACILITIES	, STATEWIDE		   			
				PLANS LAND DESIGN	1 1 1		1 1 1	1 1 1		1 1 1
			•	CONSTRUCTION EQUIPMENT	3,397		3,397	2,297		2,297
				TOTAL	3,400		3,400	2,300		2,300
				REVENUE BONDS OTHER FED. FUNDS	3,399 1		3,399	2,299 1		2,299

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PROGRAM ID

TRN-595

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOCATION				FY 2010			FY 2011		
			PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN A	ADJUSTMENT	RECOM APPRN	
X239	60		SIGN AND	TRAFFIC SIGNAL MANAGEME	NT, STATEWID	E					
				PLANS	250		250				
				TOTAL	250		250 ¦				
				SPECIAL FUND	250	man anna anna anna anna anna anna anna	250	na dari mani dani dalir			
		<del></del>	PROGRAM T	 OTALS			<u> </u>				
							i				
				PLANS	7,327		7,327	6,502		6,50	
				LAND	302		302	302	50	353	
				DESIGN	4,002		4,002	752	300	1,05	
				CONSTRUCTION	37,644		37,644	29,997		29,997	
				EQUIPMENT				2,297		2,29	
				TOTAL	49,275		49,275 ¦	39,850	350	40,200	
				SPECIAL FUND	12,750		12,750	12,500		12,500	
				REVENUE BONDS	11,223		11,223	7,148	70	7,218	
				OTHER FED. FUNDS	25,302		25,302	20,202	280	20,482	